

House Engrossed

State of Arizona  
House of Representatives  
Forty-fifth Legislature  
First Regular Session  
2001

CHAPTER 236

# HOUSE BILL 2631

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

Be it enacted by the Legislature of the State of Arizona:

Section 1. Subject to applicable laws, the sums or sources of revenue set forth in this act are appropriated for the fiscal years indicated for the purposes and objects specified and the performance measures are indicated as legislative intent.

Sec. 2. BOARD OF ACCOUNTANCY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	10.0	10.0
Lump sum appropriation	\$ 2,105,200**	\$ 2,071,900
Fund sources:		
Board of accountancy fund	\$ 2,105,200	\$ 2,071,900
Performance measures:		
Number of licensees (new and existing)	11,250	11,250
Number of complaints received about licensees	1,000	1,000
Average calendar days to resolve a complaint	180	180
Number of investigations of licensees	500	500
Average calendar days to renew a license		
(from receipt of application to issuance)	1.0	1.0
Administration as a per cent of total cost	0.7	0.7
Customer satisfaction rating (Scale 1-8)	6.0	6.0

The agency shall report by June 30, 2002 to the joint legislative budget committee on progress made in evaluating the equity of the board's fee structure in relation to asset management. The report shall include a plan to bring agency expenditures in line with revenues.

Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	0.5	0.5
Lump sum appropriation	\$ 50,400**	\$ 50,400
Fund sources:		
Acupuncture board of examiners fund	\$ 50,400	\$ 50,400
Performance measures:		
Number of licensees (new and existing)	225	225
Number of complaints received about licensees	10	15
Average calendar days to resolve a complaint	90	90
Number of investigations	20	30
Average calendar days to renew a license		
(from receipt of application to issuance)	60	60
Administration as a per cent of total cost	10	10
Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 4. DEPARTMENT OF ADMINISTRATION		
2		<u>2001-02</u>	<u>2002-03</u>
3	<u>General fund</u>		
4	FTE positions	409.2	413.2
5	Lump sum appropriation	\$ 20,030,300	\$ 20,220,200
6	ENSCO	4,586,700	4,586,100
7	Arizona financial information		
8	system	<u>1,906,100</u>	<u>1,934,500</u>
9	Total - general fund	\$ 26,523,100	\$ 26,740,800
10	Performance measures:		
11	Average cycle time for requests for		
12	proposal (RFP) (in days)	80	80
13	Customer satisfaction rating for the		
14	quality of contracts (Scale 1-8)	6.0	6.0
15	Customer satisfaction rating for		
16	purchasing services (Scale 1-8)	7.5	7.5
17	Customer satisfaction rating for the		
18	administration of the payroll process		
19	(Scale 1-8)	6.6	6.6
20	Customer satisfaction rating for the		
21	operation of AFIS (Scale 1-8)	6.0	6.0
22	Average capitol police response time to		
23	emergency calls (in minutes and seconds)	2:00	2:00
24	Customer satisfaction with GRRC		
25	rulemaking assistance (Scale 1-8)	6.5	6.5
26	Customer satisfaction with tenant		
27	improvement process (Scale 1-8)	6.0	6.0
28	The department may collect an amount of not to exceed \$762,600 from		
29	other funding sources, excluding federal funds, to recover pro rata costs of		
30	operating AFIS II. All AFIS II operating costs below \$3,312,100 shall be		
31	proportionately distributed among all contributing funding sources, including		
32	the state general fund.		
33	<u>Air quality fund</u>		
34	State employee transportation		
35	service subsidy	\$ 475,400	\$ 475,400
36	Performance measures:		
37	Agency sites that achieved their travel		
38	reduction goals	21	22
39	The amounts appropriated for the state employee transportation service		
40	subsidy shall be used for up to a one hundred per cent subsidy of charges		
41	payable for transportation service expenses as provided in section 41-786,		
42	Arizona Revised Statutes, of nonuniversity state employees in a vehicle		
43	emissions control area, as defined in section 49-541, Arizona Revised		
44	Statutes, of a county with a population of more than four hundred thousand		
45	persons according to the most recent United States decennial census.		

1	<u>Capital outlay stabilization fund</u>		
2	FTE positions	38.7	53.7
3	Lump sum appropriation	\$ 2,847,400	\$ 4,461,100
4	Utilities	6,100,000	6,100,000
5	Relocation	<u>60,000*</u>	<u>60,000*</u>
6	Total - capital outlay stabilization		
7	fund	\$ 9,007,400	\$ 10,621,100
8	Performance measures:		
9	Customer satisfaction with agency relocation		
10	process (Scale 1-8)	6.0	6.0
11	Customer satisfaction rating for building		
12	maintenance (Scale 1-8)	6.0	6.0
13	Ratio of preventative maintenance work orders		
14	to total maintenance requests	485:15,285	550:15,285
15	<u>Corrections fund</u>		
16	FTE positions	9.3	9.3
17	Lump sum appropriation	\$ 574,700	\$ 571,600
18	It is the intent of the legislature that the amount appropriated from		
19	the corrections fund be expended solely for the oversight of construction		
20	projects benefiting the state department of corrections or the department of		
21	juvenile corrections.		
22	<u>Motor vehicle pool revolving fund</u>		
23	FTE positions	19.0	19.0
24	Lump sum appropriation	\$ 12,494,200	\$ 12,557,700
25	Performance measures:		
26	Per cent of downtime of fleet management		
27	vehicles in total fleet	2.7	2.6
28	It is the intent of the legislature that the department not replace		
29	vehicles until an average of six years and 120,000 miles, or later.		
30	<u>Lease-purchase building operating and</u>		
31	<u>maintenance fund</u>		
32	FTE positions	15.0	- 0 -
33	Lump sum appropriation	\$ 1,351,800	\$ - 0 -
34	<u>Technology and telecommunications fund</u>		
35	FTE positions	225.3	225.3
36	Lump sum appropriation	\$ 33,572,200	\$ 35,653,500
37	Performance measures:		
38	Customer satisfaction rating for mainframe		
39	services based on annual survey (Scale 1-8)	6.0	6.0
40	Customer satisfaction rating for information		
41	technology security services (Scale 1-8)	6.0	6.0
42	Customer satisfaction rating for finance		
43	and planning services (Scale 1-8)	6.0	6.0
44	Customer satisfaction rating for Arizona		
45	telecommunications system (ATS) (Scale 1-8)	6.0	6.0

1 Per cent of enterprise application work  
 2 requests completed by estimated target date 95 95

3 The appropriation for the technology and telecommunications fund is an  
 4 estimate representing all monies, including balance forward, revenue and  
 5 transfers during fiscal year 2001-2002 and fiscal year 2002-2003. These  
 6 monies are appropriated to the department of administration for the purposes  
 7 established in section 41-713, Arizona Revised Statutes. The appropriation  
 8 shall be adjusted as necessary to reflect receipts credited to the technology  
 9 and telecommunications fund for Arizona telecommunications system and data  
 10 center projects. Of the appropriation, \$13,111,100 in fiscal year 2001-2002  
 11 and \$13,812,400 in fiscal year 2002-2003 are for the Arizona  
 12 telecommunications system and \$20,461,100 in fiscal year 2001-2002 and  
 13 \$21,841,100 in fiscal year 2002-2003 are for all other information technology  
 14 services expenditures. Expenditures for all additional Arizona  
 15 telecommunications system and data center projects shall be subject to review  
 16 by the joint legislative budget committee, following approval of the  
 17 government information technology agency, and shall not exceed the revenues  
 18 for these projects.

19 Risk management revolving fund

20	FTE positions	91.0	91.0
21	Lump sum appropriation	\$ 6,899,500	\$ 6,850,900
22	Attorney general defense - risk		
23	management	6,806,700	6,807,500
24	Risk management losses and related		
25	expenditures	38,549,000	38,998,000
26	Workers' compensation losses and		
27	related expenditures	21,254,200	23,401,000
28	Insurance premiums	<u>6,910,400</u>	<u>6,910,400</u>
29	Total - risk management revolving fund	\$ 80,419,800	\$ 82,967,800

30 Performance measures:

31	Number of settlements and judgments greater		
32	than \$150,000	25	25
33	Number of liability claims opened	4,200	4,200
34	Cost of risk per capita	14.3	14.3
35	Workers' compensation incidence rates/100		
36	FTE positions	6.0	6.0
37	Per cent of workers' compensation claims		
38	reported within 48 hours	75	75

39 Personnel division fund

40	FTE positions	132.0	135.0
41	Lump sum appropriation	\$ 7,346,300	\$ 7,362,600
42	Human resources management system	<u>4,602,900</u>	<u>7,215,800</u>
43	Total - personnel division fund	\$ 11,949,200	\$ 14,578,400



1	Customer satisfaction with ADOA's facilitation		
2	of the flow of information from the agency,		
3	the public, community organizations and		
4	other governmental agencies (Scale 1-8)	6.3	6.5
5	Per cent of agency staff turnover	13.5	13.5
6	Administration as a per cent of total cost	1.9	1.9
7	Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS		
8		<u>2001-02</u>	<u>2002-03</u>
9	FTE positions	34.0	34.0
10	Lump sum appropriation	\$ 2,364,500	\$ 2,364,100
11	Fund sources:		
12	State general fund	\$ 1,232,100	\$ 1,231,900
13	Office of administrative hearings		
14	fund	1,118,600	1,118,400
15	AHCCCS donations fund	13,800	13,800
16	Performance measures:		
17	Number of hearings held	3,466	3,466
18	Average days from request for hearing to		
19	first date of hearing	46	46
20	Average days from the first scheduled		
21	hearing to its conclusion	10	10
22	Average days from the conclusion of the		
23	hearing to transmission of the decision		
24	to the agency	9.0	9.0
25	Evaluations rating the administrative law		
26	judge excellent or good in impartiality	96	97
27	Administration as a per cent of total cost	7.9	8.0
28	Sec. 6. DEPARTMENT OF AGRICULTURE		
29		<u>2001-02</u>	<u>2002-03</u>
30	FTE positions	308.6	308.6
31	Lump sum appropriation	\$ 14,910,600	\$ 14,879,900
32	Agricultural employment relations		
33	board	23,300	23,300
34	Animal damage control	65,000	65,000
35	Red imported fire ant	<u>355,500</u>	<u>355,800</u>
36	Total appropriation - department of		
37	agriculture	\$ 15,354,400	\$ 15,324,000
38	Fund sources:		
39	State general fund	\$ 12,810,100	\$ 12,778,600
40	Aquaculture fund	9,200	9,200
41	Egg inspection fund	462,500	462,800
42	Citrus, fruit and vegetable		
43	revolving fund	919,800	920,200

1	Commercial feed fund	197,100	197,100
2	Fertilizer materials fund	255,000	255,000
3	Livestock custody fund	79,400	79,400
4	Pesticide fund	231,900	231,900
5	Consulting and training fund	61,300	61,400
6	Ratite control fund	8,900	9,000
7	Dangerous plants, pests and		
8	diseases fund	21,400	21,400
9	Organic food certification fund	12,500	12,500
10	Arizona protected native plant		
11	fund	235,000	235,100
12	Seed law fund	50,300	50,400
13	Performance measures:		
14	Per cent of industry stakeholders rating		
15	the department's quality of communication		
16	excellent or good	92	95
17	Meat and poultry product tests in compliance		
18	with bacteria, drug and chemical residue		
19	requirements	100	100
20	Per cent of industry satisfied that the level		
21	of inspection ensures that only quality		
22	produce reaches the market	95	98
23	Number of retailers actively participating in		
24	the "Arizona grown" program	150	150
25	Overall customer satisfaction rating for		
26	laboratory services (per cent)	95	98
27	Per cent of agency staff turnover	10.5	10.5
28	Administration as a per cent of total cost	13.7	13.7
29	Of the lump sum appropriation in fiscal year 2001-2002 and fiscal year		
30	2002-2003, the sum of \$50,000 is appropriated in both fiscal years for the		
31	Arizona grown promotion program. Every dollar expended by the department of		
32	agriculture for the Arizona grown program shall be matched by at least fifty		
33	cents in contributions from the private sector. Any unmatched monies revert		
34	to the state general fund.		
35	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM		
36		<u>2001-02</u>	<u>2002-03</u>
37	<u>Administration</u>		
38	FTE positions	2,478.8	2,491.8
39	Operating lump sum appropriation	\$ 67,419,300	\$ 68,430,700
40	DOA data center charges	5,534,100	5,717,500
41	Indian advisory council	222,900	222,900
42	DES eligibility	44,529,000	44,537,500
43	DES Title XIX pass-through	301,900	302,000



1	DHS Title XIX pass-through	1,681,000	1,662,400
2	Healthcare group administration	1,300,500	1,300,600
3	Office of administrative hearings	174,200	174,200
4	CHIP - administration	8,623,900	9,001,800
5	CHIP - services	62,131,200	78,292,200
6	Finger imaging	<u>950,000</u>	<u>950,000</u>
7	Total expenditure authority -		
8	administration	\$192,868,000	\$210,591,800
9	Performance measures:		
10	Cost avoidance from fraud and abuse		
11	prevention program	\$ 7,000,000	\$ 7,000,000
12	Per cent of enrollees filing a grievance	0.4	0.4
13	Per cent of eligibility accuracy as		
14	measured by quality control sample	97	97
15	Per cent of AHCCCS employee turnover	11.5	11.5
16	Administration as a per cent of total cost	4.4	4.4
17	Customer satisfaction rating for eligibility		
18	determination clients (Scale 1-8)	6.0	6.0
19	Of the \$192,868,000 expenditure authority for administration in fiscal		
20	year 2001-2002, \$57,593,700 is appropriated from the state general fund,		
21	\$1,300,500 is appropriated from the donations fund and \$70,755,100 is		
22	appropriated from the children's health insurance program fund. Of the		
23	\$210,591,800 expenditure authority for administration in fiscal year		
24	2002-2003, \$57,636,000 is appropriated from the state general fund,		
25	\$1,300,600 is appropriated from the donations fund and \$87,294,000 is		
26	appropriated from the children's health insurance program fund.		
27	It is the intent of the legislature that the appropriation for the		
28	department of administration data center charges be used only for the payment		
29	of charges incurred by the department for the use of computing services		
30	provided by the department of administration data center.		
31	The amounts appropriated for the department of economic security		
32	eligibility special line item shall be used for intergovernmental agreements		
33	with the department of economic security for the purpose of eligibility		
34	determination and other functions. The general fund share may be used for		
35	eligibility determination for other programs administered by the division of		
36	benefits and medical eligibility based on the results of the Arizona random		
37	moment sampling survey.		
38	The amounts appropriated for the department of health services title		
39	XIX pass-through special line item shall be used for intergovernmental		
40	agreements with the department of health services for the purpose of		
41	medicaid-related licensure, certification and registration, and other		
42	functions.		



The Arizona health care cost containment system administration shall report by January 1 of each year on the agency's use of the cost savings that results from entering into an agreement with another state as outlined in Laws 1999, chapter 313, section 27. The report shall also include detail on the source of all revenues and expenditure of monies from the intergovernmental service fund.

Before the expenditure of any monies for the Arizona health care cost containment system administration customer eligibility system, the Arizona health care cost containment system administration shall submit a report to the joint legislative budget committee for its review. The report shall discuss how the automation improvements are compatible with the no wrong door initiative.

If federal matching monies are received for the finger imaging enrollment program, the Arizona health care cost containment system shall revert the portion of the state general fund appropriation received equal to the federal dollars received for this program in the year that the federal monies are received.

The Arizona health care cost containment system shall report by September 30 of each year to the joint legislative budget committee on the services that receive reimbursement from the federal government under the medicaid in public school initiative. The report shall include information on the type of services, how those services meet the definition of medical necessity, and the total amount of federal dollars that the schools have received under the medicaid in public school initiative.

#### Acute care

Capitation	\$1,077,731,200	\$1,175,442,800
Fee for service	311,501,600	342,685,100
Reinsurance	68,420,800	72,584,100
Medicare premiums	33,454,100	37,294,000
<del>Disproportionate share payments</del>	<del>125,171,800</del>	<del>125,171,800</del>
Graduate medical education	21,683,200	22,528,100
<del>Premium-sharing and health</del>		
<del>care group</del>	<del>15,000,000</del>	<del>15,000,000</del>
Total expenditure authority - acute care	\$1,652,962,700	\$1,790,705,900
Performance measures:		
Per cent of two year old children enrolled in AHCCCS who have received age appropriate immunizations	83	83
Per cent of well child visits in the first 15 months of life (EPSDT)	75	75
Per cent of children's access to primary care provider	83	83

1	Per cent of women receiving annual cervical		
2	screening	46	46
3	Member satisfaction as measured by		
4	percentage of enrollees that choose		
5	to change health plans	4.0	4.0

6 Of the \$1,652,962,700 expenditure authority for acute care in fiscal  
7 year 2001-2002, \$522,694,700 is appropriated from the state general fund. Of  
8 the \$1,790,705,900 expenditure authority for acute care in fiscal year  
9 2002-2003, \$564,813,200 is appropriated from the state general fund.

~~10 The fiscal year 2001-2002 and fiscal year 2002-2003 disproportionate~~  
~~11 share payment of \$125,171,800 is based on the federal fiscal year 2001-2002~~  
~~12 and fiscal year 2002-2003 authorized expenditure level of \$81,000,000. If~~  
~~13 the final federal expenditure authorization is an amount different from the~~  
~~14 estimate, the governor shall direct the Arizona health care cost containment~~  
~~15 system administration, subject to the availability of monies and subject to~~  
~~16 the review of the joint legislative budget committee, to proportionately~~  
~~17 adjust authorization amounts among the identified recipients of the~~  
~~18 disproportionate share hospital payment. Before the final payment, the~~  
~~19 governor shall provide notification to the president of the senate, the~~  
~~20 speaker of the house of representatives, the chairmen of the house and senate~~  
~~21 appropriations committees and the staff director of the joint legislative~~  
~~22 budget committee of the adjusted federal authorized expenditure level and the~~  
~~23 proposed distribution plan for these monies.~~

24 Before making fee-for-service program or rate changes that pertain to  
25 hospital, nursing facility or home and community based services rates or for  
26 any of the other fee-for-service rate categories that have increases that,  
27 in the aggregate, are two per cent above and \$1,500,000 from the state  
28 general fund greater than budgeted medical inflation in fiscal year 2001-2002  
29 and fiscal year 2002-2003, the Arizona health care cost containment system  
30 administration shall report its plan to the joint legislative budget  
31 committee for review.

32 Before implementation of capitation rate changes that have a budgetary  
33 impact, the Arizona health care cost containment system administration shall  
34 report its plan to the joint legislative budget committee for review.

~~35 The \$15,000,000 appropriated in fiscal year 2001-2002 and fiscal year~~  
~~36 2002-2003 for premium sharing and health care group is available for the~~  
~~37 following programs: Premium sharing, health care group, ticket-to-work,~~  
~~38 coverage of parents of title XXI eligible children, critical access~~  
~~39 hospitals, and medicaid breast and cervical cancer coverage for women who are~~  
~~40 screened under the DHS well women healthcheck program. Monies appropriated~~  
~~41 to the premium sharing and health care group special line item in fiscal year~~  
~~42 2001-2002 are exempt from the provisions of section 35-190, Arizona Revised~~  
~~43 Statutes, relating to lapsing of appropriations until October 1, 2002.~~

1	<u>Long-term care</u>		
2	Program lump sum appropriation	\$632,968,900	\$694,667,900
3	Board of nursing	<u>209,700</u>	<u>209,700</u>
4	Total expenditure authority -		
5	long-term care	\$633,178,600	\$694,877,600

6 Performance measures:

7	Per cent of nursing facility residents that		
8	receive influenza immunization	85	85
9	Per cent of members utilizing home and		
10	community based services (HCBS)	49	49
11	Per cent of ALTCS applications processed on		
12	time (within 45 days)	90	90
13	Per cent of financial redeterminations		
14	processed on time (within 12 months)	90	90

15 Any federal funds that the Arizona health care cost containment system  
16 administration passes through to the department of economic security for use  
17 in long-term administration care for the developmentally disabled shall not  
18 count against the long-term care expenditure authority above.

19 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the  
20 fiscal year 2001-2002 nonfederal portion of the costs of providing long-term  
21 care system services is \$217,077,800. The state contribution is \$48,318,100  
22 and the county contribution is \$168,759,700. The fiscal year 2002-2003  
23 nonfederal portion of the costs of providing long-term care services is  
24 \$237,434,300. The state contribution is \$58,554,700 and the county  
25 contribution is \$178,879,600.

26 Before making fee-for-service program or rate changes that pertain to  
27 hospital, nursing facility or home and community based services rates or for  
28 any of the other fee-for-service rate categories that have increases that,  
29 in the aggregate, are two per cent above and \$1,500,000 from the state  
30 general fund greater than budgeted medical inflation in fiscal year 2001-2002  
31 and fiscal year 2002-2003, the Arizona health care cost containment system  
32 administration shall report its plan to the joint legislative budget  
33 committee for review.

34 Before implementation of capitation rate changes that have a budgetary  
35 impact, the Arizona health care cost containment system administration shall  
36 report its plan to the joint legislative budget committee for review.

37 The administration shall provide the joint legislative budget committee  
38 staff an implementation plan for the provider rate adjustment by September  
39 1, 2001.

40 It is the intent of the legislature that the agency distribute one  
41 hundred per cent of the increase intended for providers to contracted  
42 community treatment providers.

1 It is the intent of the legislature that the provider rate increase be  
 2 incorporated into contracted rates. Since this increase in the contracted  
 3 rate would not be competitively procured, the adjustment in this section is  
 4 exempt from the provisions of Arizona Revised Statutes, title 41, chapter 23,  
 5 related to procurement.

6 It is the intent of the legislature that the agency allocate funds in  
 7 this section as a flat percentage increase across the total dollar value of  
 8 all contracts in eligible categories.

9 It is the intent of the legislature that monies for the adjustment  
 10 effective as of October 1, 2001 be allocated only to providers with contracts  
 11 for eligible services in effect as of October 1, 2001.

12 It is the intent of the legislature that independent providers are  
 13 eligible for these increases.

14 It is the intent of the legislature that community treatment providers  
 15 allocate the adjustments for salary increases to direct care staff who  
 16 provide direct care services for more than eighty per cent of their time  
 17 weekly and who earn less than thirteen dollars per hour.

18 It is the intent of the legislature that these funds be spent for  
 19 ongoing pay adjustments and salary-related employee related expenses such as  
 20 workers' compensation, unemployment insurance, and FICA.

21 Each contract provider receiving a rate adjustment shall report to the  
 22 agency by June 1, 2002 on how the adjustment was used. The Arizona health  
 23 care cost containment system shall summarize this information and report it  
 24 to the joint legislative budget committee by July 1, 2002.

25	Total expenditure authority	\$ 2,479,009,300	\$ 2,696,175,300
26	Less tobacco tax medically needy		
27	account withdrawals	(36,856,900)	(37,329,100)
28	Less collections, other receipts		
29	and balances forward	<u>(1,741,490,300)</u>	<u>(1,889,247,700)</u>
30	Total appropriation - Arizona health care		
31	cost containment system	\$ 700,662,100	\$ 769,598,500
32	Fund sources:		
33	State general fund	\$ 628,606,500	\$ 681,003,900
34	Other appropriated funds	72,055,600	88,594,600
35	Performance measures:		
36	Per cent of people under age 65 that are		
37	uninsured	24	24
38	Per cent of children (under 18 years)		
39	that are uninsured	22	22
40	AHCCCS enrollment	583,364	622,705
41	Children's health insurance program		
42	(CHIP) enrollment	45,627	54,558
43	Premium sharing enrollment	7,000	7,000

1	Sec. 8. BOARD OF APPRAISAL		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	4.0	4.0
4	Lump sum appropriation	\$ 443,600**	\$ 445,400
5	Fund sources:		
6	Board of appraisal fund	\$ 443,600	\$ 445,400
7	Performance measures:		
8	Number of licensees (new and existing)	2,070	2,090
9	Number of complaints received about		
10	licensees	150	150
11	Average calendar days to resolve a complaint	120	115
12	Number of investigations of licensees	72	72
13	Average calendar days to renew a license		
14	(from receipt of application to issuance)	1.0	1.0
15	Administration as a per cent of total cost	1.4	1.4
16	Customer satisfaction rating (Scale 1-8)	6.0	6.0
17	Sec. 9. ARIZONA COMMISSION ON THE ARTS		
18		<u>2001-02</u>	<u>2002-03</u>
19	FTE positions	12.5	12.5
20	Lump sum appropriation	\$ 612,900	\$ 597,200
21	Arts endowment fund	2,000,000	2,000,000
22	Community service projects	<u>1,775,000</u>	<u>1,775,000</u>
23	Total appropriation - Arizona commission		
24	on the arts	\$ 4,387,900	\$ 4,372,200
25	Performance measures:		
26	Audiences reached by programs sponsored		
27	by agency	7,000,000	7,200,000
28	Number of grants awarded	550	560
29	Cumulative private funds raised to match		
30	state arts endowment fund	\$ 17,000,000	\$ 19,000,000
31	Customer satisfaction rating (Scale 1-8)	7.2	7.2
32	Administration as a per cent of total cost	2.2	2.2
33	Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW		
34		<u>2001-02</u>	<u>2002-03</u>
35	FTE positions	697.5	697.5
36	Operating lump sum appropriation	\$ 47,077,600	\$ 46,710,300
37	State grand jury	157,700	157,700
38	Victims' rights	3,140,500	3,140,600
39	Alternative fuels	<u>397,400</u>	<u>397,400</u>
40	Total appropriation - attorney general -		
41	department of law	\$ 50,773,200	\$ 50,406,000
42	Fund sources:		
43	State general fund	\$ 27,415,100	\$ 27,296,000
44	Collection enforcement revolving		
45	fund	1,998,200	1,998,500

1	Antitrust enforcement revolving		
2	fund	374,400	125,500
3	Victims' rights fund	2,636,100	2,636,200
4	Interagency service agreements		
5	fund	16,648,200	16,648,600
6	Consumer fraud revolving fund	1,701,200	1,701,200
7	Performance measures:		
8	Solicitor general - number of days to respond		
9	to a request for a legal opinion	70	70
10	Civil rights - per cent of cases resolved		
11	using voluntary settlement agreements	25.6	30
12	Per cent of death penalty and/or sentences		
13	affirmed by the Arizona supreme court	80	80
14	Per cent of agency staff turnover	16	16
15	Administrative cost as per cent of total cost	7.6	7.6
16	Customer satisfaction rating for client		
17	agencies (Scale 1-8)	6.0	6.0

18 The \$157,700 appropriated for state grand jury expenses is for costs  
 19 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.  
 20 It is the intent of the legislature that state grand jury expenses be limited  
 21 to the amount appropriated and that a supplemental appropriation will not be  
 22 provided.

23 The attorney general shall notify the president of the senate, the  
 24 speaker of the house of representatives and the joint legislative budget  
 25 committee before entering into a settlement of \$100,000 or more that will  
 26 result in the receipt of monies by the attorney general or any other person.  
 27 The attorney general shall not allocate or expend these monies until the  
 28 joint legislative budget committee reviews the allocations or expenditures.  
 29 Settlements that pursuant to statute must be deposited in the state general  
 30 fund need not be reviewed by the joint legislative budget committee. This  
 31 paragraph does not apply to actions under title 13, Arizona Revised Statutes,  
 32 or other criminal matters.

33 In addition to \$16,648,200 appropriated for fiscal year 2001-2002 and  
 34 \$16,648,600 appropriated for fiscal year 2002-2003 from the interagency  
 35 service agreements fund, an additional \$370,000 and 5 FTE positions in fiscal  
 36 year 2001-2002 and fiscal year 2002-2003 are appropriated from the  
 37 interagency service agreements fund for new or expanded interagency service  
 38 agreements. The attorney general shall report to the joint legislative  
 39 budget committee whenever an interagency service agreement is established  
 40 that will require expenditures from these additional amounts. The report  
 41 shall include the name of the agency or entity with which the agreement is  
 42 made, the dollar amount of the contract by fiscal year and the number of  
 43 associated FTE positions.

44 All revenues received by the antitrust enforcement revolving fund in  
 45 excess of \$374,400 in fiscal year 2001-2002 and \$125,500 in fiscal year

2002-2003 are appropriated. Expenditures from the fund may not exceed \$750,000 in either fiscal year 2001-2002 or fiscal year 2002-2003. Before the expenditure of any antitrust enforcement revolving fund receipts in excess of \$374,400 in fiscal year 2001-2002 and \$125,500 in fiscal year 2002-2003, the attorney general shall submit the intended uses of the monies for review by the joint legislative budget committee.

Sec. 11. AUTO THEFT AUTHORITY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	5.0	5.0
Lump sum appropriation	\$ 421,000	\$ 421,100
Auto theft authority grants	<u>3,464,600</u>	<u>3,475,500</u>
Total appropriation - auto theft authority	\$ 3,885,600	\$ 3,896,600
Fund sources:		
Auto theft authority fund	\$ 3,885,600	\$ 3,896,600
Performance measures:		
Vehicles stolen statewide	26,000	26,000
Per cent reduction in auto thefts	10.3	10.3
Felony auto theft arrests by auto theft task force	350	375
Per cent of stolen vehicles recovered	9.6	10.6
Chop shops closed	35	40
Administration as a per cent of total cost	9.2	9.1
Customer satisfaction rating (Scale 1-8)	6.0	6.0

Sec. 12. BANKING DEPARTMENT

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	52.0	52.0
Lump sum appropriation	\$ 2,849,700	\$ 2,821,200
Performance measures:		
Per cent of examinations reports mailed within 25 days of examiner's completion of exam procedures	90.0	90.0
Per cent of license applications approved within 45 days of receipt	95.0	95.0
Open receiverships	1.0	1.0
Per cent of examinations receiving satisfactory rating	85.0	85.0
Average days from receipt to resolution of regular complaints	23	23
Per cent of complainants indicating they received "good" or better service when filing a complaint	75.0	75.0
Administration as a per cent of total cost	14.8	14.8

The banking department shall assess and set fees to ensure that monies deposited in the state general fund will equal or exceed its expenditure from the state general fund.



1	Sec. 13. BARBER EXAMINERS BOARD		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	3.0	3.0
4	Lump sum appropriation	\$ 192,100**	\$ 186,300
5	Fund sources:		
6	Board of barbers fund	\$ 192,100	\$ 186,300
7	Performance measures:		
8	Number of licensees (new and existing)	4,770	4,770
9	Number of complaints received about licensees	300	300
10	Average calendar days to resolve a complaint	21	21
11	Number of inspections of barbers/barber schools	2,000	2,000
12	Average calendar days to renew a license		
13	(from receipt of application to issuance)	5.0	5.0
14	Administration as a per cent of total cost	10	10
15	Customer satisfaction rating (Scale 1-8)	6.0	6.0
16	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS		
17		<u>2001-02</u>	<u>2002-03</u>
18	FTE positions	12.0	13.0
19	Lump sum appropriation	\$ 658,700**	\$ 689,900
20	Fund sources:		
21	Board of behavioral health		
22	examiners fund	\$ 658,700	\$ 689,900
23	Performance measures:		
24	Number of licenses issued (new and existing)	5,724	6,100
25	Number of complaints received about licensees	65	65
26	Average days to resolve a complaint	180	180
27	Number of inspections/investigations	48	48
28	Average days to renew a license (from receipt		
29	of application to issuance)	30	30
30	Administration as a per cent of total cost	13	14
31	Customer satisfaction rating (Scale 1-8)	6.0	6.0
32	Sec. 15. BOXING COMMISSION		
33		<u>2001-02</u>	<u>2002-03</u>
34	FTE positions	1.5	1.5
35	Lump sum appropriation	\$ 80,400	\$ 80,400
36	Performance measures:		
37	Number of new licenses issued	350	350
38	Number of bouts	125	125
39	Number of investigations	6.0	6.0
40	Disciplinary actions	6.0	6.0
41	Per cent of bouts without serious injury	100	100
42	Administration as a per cent of total cost	3.1	3.1
43	Customer satisfaction rating (Scale 1-8)	6.0	6.0
44	The boxing commission shall report to the president of the senate, the		
45	speaker of the house of representatives, the chairmen of the senate and house		

of representatives appropriations committees and the director of the joint legislative budget committee on a semiannual basis. The report shall contain the number of boxing events, gross receipts, state revenues and license fee collections.

Sec. 16. DEPARTMENT OF BUILDING AND FIRE SAFETY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	74.5	74.5
Lump sum appropriation	\$ 3,608,500	\$ 3,611,500
Performance measures:		
Per cent of manufactured homes complaints concerning quality and safety closed vs. complaints filed	89.6	92.5
Manufactured homes inspected in the plant	11,235	11,880
Per cent of fire code enforcement inspections completed vs. required annual inspections	85	85
Area fire training sessions held	135	135
Cost per student at state fire school	\$ 98	\$ 100
Administration as a per cent of total cost	14.2	14.5
Customer satisfaction rating (Scale 1-8)	6.0	6.0

Sec. 17. STATE BOARD FOR CHARTER SCHOOLS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	8.0	8.0
Lump sum appropriation	\$ 683,800	\$ 714,800
Performance measures:		
Applications received	45	40
Applications approved	28	25
On-site monitoring visits	175	200
Complaints regarding schools that it sponsors	60	65
Administration as a per cent of total cost	2.1	2.0
Customer satisfaction rating (Scale 1-8)	6.0	6.0

The state board for charter schools shall conduct a survey of parents of charter school students in order to establish parent quality ratings for every charter school in this state. The board also shall conduct a survey of employees in each charter school in the state in order to determine, for each employee, the employee's quality rating for the charter school where the employee works. Each charter school in this state shall provide the board with the information needed in order to conduct the surveys.

Sec. 18. BOARD OF CHIROPRACTIC EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	5.0	5.0
Lump sum appropriation	\$ 345,400**	\$ 339,400
Fund sources:		
Board of chiropractic examiners fund	\$ 345,400	\$ 339,400

1	Performance measures:		
2	Number of licensees (new and existing)	2,690	2,797
3	Number of complaints received about licensees	156	156
4	Average calendar days to resolve a complaint	75	73
5	Number of investigations of licensees	152	156
6	Average calendar days to renew a license		
7	(from receipt of application to issuance)	15	15
8	Administration as a per cent of total cost	7.9	8.0
9	Per cent of survey responses which indicate		
10	that staff was knowledgeable and courteous		
11	> in public communications	96	97
12	Sec. 19. DEPARTMENT OF COMMERCE		
13		<u>2001-02</u>	<u>2002-03</u>
14	FTE positions	91.5	91.5
15	Operating lump sum appropriation	\$ 4,816,400	\$ 4,816,900
16	Minority and women owned business	111,000	111,100
17	Small business advocate	110,000	110,000
18	Economic development matching funds	104,000	104,000
19	CEDC commission	248,300	248,300
20	Advertising and promotion	659,200	659,200
21	International trade offices	976,000	976,000
22	REDI matching grants	45,000	45,000
23	Motion picture development	640,200	640,400
24	National law center/free trade	250,000	250,000
25	Oil overcharge administration	139,200	139,300
26	Main street	130,000	130,000
27	<del>Senior living office</del>	<del>400,800</del>	<del>400,900</del>
28	Special needs housing	77,800	77,800
29	<del>Williams AFB economic development</del>	<del>350,000</del>	<del>350,000</del>
30	Apprenticeship services	<u>152,900</u>	<u>153,000</u>
31	Total appropriation - department of commerce	\$ 9,210,800	\$ 9,211,900
32	Fund sources:		
33	State general fund	\$ 5,348,400	\$ 5,349,500
34	Bond fund	115,100	115,100
35	CEDC fund	3,016,300	3,016,100
36	Housing trust fund	343,500	343,600
37	State lottery fund	248,300	248,300
38	Oil overcharge fund	139,200	139,300
39	Performance measures:		
40	Number of jobs created	15,500	15,500
41	Number of workers trained	12,000	13,000
42	Number of new company relocations or		
43	expansions	60	60
44	Export sales	\$13,000,000,000	\$13,000,000,000
45	Average wage rate for new jobs created	\$17.80	\$17.80

1	Administration as a per cent of total cost	9.2	9.2
2	Customer satisfaction rating for economic		
3	development program (Scale 1-8)	6.0	6.0
4	Sec. 20. STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES		
5		<u>2001-02</u>	<u>2002-03</u>
6	<u>State board</u>		
7	FTE positions	13.0	13.0
8	Lump sum appropriation	\$ 944,500	\$ 953,800
9	Fund sources:		
10	State general fund	\$ 777,700	\$ 774,700
11	Community college certification fund	166,800	179,100
12	\$165,500 of the appropriation for fiscal year 2001-2002 and \$163,800		
13	of the appropriation for fiscal year 2002-2003 from the community college		
14	certification fund are intended for the specific purpose of defraying teacher		
15	certification costs and include \$155,500 and \$153,800, respectively, for		
16	total direct certification costs of staff salaries, employee related		
17	expenditures and all other direct operating expenses, \$1,300 and \$15,300,		
18	respectively, for additional office lease expenses, and \$10,000 for related		
19	indirect costs for administrative expenses incurred by the board.		
20	<u>Equalization aid</u>		
21	Cochise	\$ 2,113,500	\$ 2,479,900
22	Graham	7,655,900	8,128,200
23	Navajo	1,270,300	1,597,800
24	Pinal	96,000	- 0 -
25	Yuma/La Paz	- 0 -	269,100
26	Total - equalization aid	\$ 11,135,700	\$ 12,475,000
27	<u>Operating state aid</u>		
28	Cochise	\$ 6,321,400	\$ 6,454,200
29	Coconino	3,259,700	3,313,500
30	Graham	5,821,700	5,995,700
31	Maricopa	49,973,900	52,553,400
32	Mohave	4,142,000	4,227,900
33	Navajo	4,434,500	4,434,500
34	Pima	20,439,600	21,117,400
35	Pinal	6,276,700	6,322,500
36	Yavapai	5,177,400	5,275,900
37	Yuma/La Paz	5,746,600	5,886,300
38	Total - operating state aid	\$111,593,500	\$115,581,300
39	<u>Capital outlay state aid</u>		
40	Cochise	\$ 743,400	\$ 767,800
41	Coconino	336,800	346,700
42	Graham	638,800	670,700
43	Maricopa	8,581,300	8,941,800
44	Mohave	499,400	515,100

1	Navajo	439,300	436,400
2	Pima	2,850,900	2,945,600
3	Pinal	682,900	691,300
4	Yavapai	605,900	623,900
5	Yuma/La Paz	741,900	767,600
6	Total - capital outlay state aid	\$ 16,120,600	\$ 16,706,900
7	<u>Arizona transfer articulation support</u>		
8	<u>system</u>	\$ 225,700	\$ 225,700
9			
10	Total appropriation - state board of		
11	directors for community colleges	\$140,020,000	\$145,942,700
12	Fund sources:		
13	State general fund	\$139,853,200	\$145,763,600
14	Community college certification fund	166,800	179,100
15	Performance measures:		
16	Per cent of upper-division students at		
17	universities who transfer from an Arizona		
18	community college with 12 or more credits	40	40
19	Per cent of students who transfer to Arizona		
20	public universities without loss of credits	85	95
21	Number of applied baccalaureate programs		
22	collaboratively developed with universities	10	12
23	Per cent of community college campuses that		
24	offer 2-way interactive TV courses	85	100
25	Per cent of students completing vocational		
26	education programs who enter jobs related		
27	to training	88	90
28	Administration as a per cent of total cost	0.7	0.7
29	Customer satisfaction rating for districts		
30	receiving board services (Scale 1-8)	6.0	6.0
31	It is the intent of the legislature that the community colleges and		
32	universities cooperate in operating a statewide articulation and transfer		
33	system, including the process for transfer of lower division general		
34	education credits, general elective credits and curriculum requirements for		
35	majors, to ensure that community college students may transfer to Arizona		
36	public universities without a loss of credits toward a baccalaureate degree.		
37	It is also the intent of the legislature that the higher education study		
38	committee continue the collaborative process that assures that the		
39	postsecondary education needs of students statewide are met without		
40	unnecessary duplication of programs. The committee shall focus its efforts		
41	on potential students who reside in rural areas or who cannot meet the		
42	regular class schedule due to their employment and family matters. The		
43	Arizona board of regents and the state board of directors for community		
44	colleges shall submit an annual report of their progress on both articulation		

1 and meeting statewide postsecondary education needs to the joint legislative  
2 budget committee by December 15, 2001 and December 15, 2002.

3 All community college districts shall provide articulation information  
4 to students for classes that transfer for credit to an Arizona public  
5 university, including references to advisement, counseling and appropriate  
6 web sites, in all catalogues, course schedules and internet course guides.

7 Sec. 21. REGISTRAR OF CONTRACTORS

	<u>2001-02</u>	<u>2002-03</u>
8 FTE positions	138.8	138.8
9 Lump sum appropriation	\$ 8,547,500	\$ 7,745,900
10 Office of administrative hearings		
11 costs	818,100	817,900
12 Incentive pay	<u>113,500</u>	<u>113,500</u>
13 Total appropriation - registrar of		
14 contractors	\$ 9,479,100**	\$ 8,677,300
15 Fund sources:		
16 Registrar of contractors' fund	\$ 9,479,100	\$ 8,677,300
17 Performance measures:		
18 Number of licensees (new and existing)	47,742	49,174
19 Number of complaints received (licensed		
20 contractors)	9,139	9,413
21 Average calendar days from receipt of		
22 complaint to jobsite inspection	18	14
23 Number of inspections	11,230	11,567
24 Per cent of agency staff turnover	12.0	12.0
25 Administration as a per cent of total cost	30	30
26 Customer satisfaction rating (Scale 1-8)	6.0	6.0

27 Sec. 22. CORPORATION COMMISSION

	<u>2001-02</u>	<u>2002-03</u>
28 FTE positions	310.5	318.5
29 Lump sum appropriation	\$ 21,749,400	\$21,848,700
30 Utility audits, studies,		
31 investigations and rate hearings	<u>380,000*</u>	<u>380,000*</u>
32 Total appropriation - corporation commission	\$ 22,129,400	\$ 22,228,700
33 Fund sources:		
34 State general fund	\$ 5,578,500	\$ 5,841,500
35 Arizona arts trust fund	35,800	35,800
36 Utility regulation revolving fund	10,787,900	10,540,300
37 Public access fund	1,770,600	1,770,600
38 Securities regulatory and		
39 enforcement fund	3,157,900	3,314,800
40 Investment management regulatory and		
41 enforcement fund	725,700	725,700
42 Pipeline safety revolving fund	73,000	- 0 -

1	Performance measures:		
2	Number of corporations and limited liability		
3	companies in Arizona	325,848	369,268
4	Average turnaround time in weeks for processing		
5	of regular corporate filings	6.5	6.5
6	Average turnaround time in days for processing		
7	of expedited corporate filings	2.0	2.0
8	Average time in days to complete a utility		
9	rate case	195	200
10	Number of complaints received by the securities		
11	division	420	450
12	Number of railroad grade crossing accidents	35	35
13	Per cent of agency staff turnover	13	13
14	Administration as a per cent of total cost	8.1	8.2
15	Customer satisfaction rating for corporations		
16	program (Scale 1-8)	6.0	6.0

17 The Arizona corporation commission and the Arizona department of  
 18 transportation shall each conduct a study and make a recommendation to the  
 19 joint legislative budget committee by November 1, 2001 concerning which  
 20 agency is most appropriate to conduct railroad safety activities.

21 Employees of the Arizona corporation commission who receive salary  
 22 adjustments from monies appropriated specifically to the Arizona corporation  
 23 commission in fiscal year 2001-2002 and fiscal year 2002-2003 for salary  
 24 adjustments shall not be eligible for any statewide general salary  
 25 adjustments authorized in fiscal year 2001-2002 and fiscal year 2002-2003.

26 Sec. 23. DEPARTMENT OF CORRECTIONS

27		<u>2001-02</u>	<u>2002-03</u>
28	<u>Administration</u>		
29	FTE positions	304.0	304.0
30	Lump sum appropriation	\$ 32,427,700	\$ 32,904,300
31	Contingency bed openings	<u>155,700</u>	<u>155,700</u>
32	Total - administration	\$ 32,583,400	\$ 33,060,000
33	Fund sources:		
34	State general fund	\$ 32,427,700	\$ 32,904,300
35	Corrections fund	155,700	155,700
36	<u>Community corrections</u>		
37	FTE positions	157.0	157.0
38	Lump sum appropriation	\$ 8,870,200	\$ 8,879,700
39	<u>Prison operations and services</u>		
40	<u>Security</u>		
41	FTE positions	7,374.4	7,374.4
42	Lump sum appropriation	\$257,843,600	\$262,856,600
43	Contingency bed openings	<u>4,519,000</u>	<u>4,519,000</u>
44	Total - security	\$262,362,600	\$267,375,600

1	Fund sources:		
2	State general fund	\$257,573,600	\$262,586,600
3	Corrections fund	4,519,000	4,519,000
4	State charitable, penal and		
5	reformatory institutions		
6	land fund	270,000	270,000
7	<u>Inmate education, treatment and</u>		
8	<u>work programs</u>		
9	FTE positions	565.5	565.5
10	Lump sum appropriation	\$ 42,211,800	\$ 42,496,800
11	Fund sources:		
12	State general fund	\$ 39,885,400	\$ 40,141,900
13	Alcohol abuse treatment fund	449,300	449,300
14	State education fund for		
15	correctional education	1,877,100	1,905,600
16	<u>Private prisons</u>		
17	FTE positions	10.0	18.0
18	Lump sum appropriation	\$ 20,079,600	\$ 20,287,900
19	Contingency bed openings	<u>5,719,300</u>	<u>14,904,300</u>
20	Total - private prisons	\$ 25,798,900	\$ 35,192,200
21	Fund sources:		
22	State general fund	\$ 20,079,600	\$ 20,287,900
23	Corrections fund	5,719,300	14,904,300
24	<u>Inspections and investigations</u>		
25	FTE positions	132.0	132.0
26	Lump sum appropriation	\$ 5,869,600	\$ 5,914,300
27	Contingency bed openings	<u>88,700</u>	<u>88,700</u>
28	Total - inspections and investigations	\$ 5,958,300	\$ 6,003,000
29	Fund sources:		
30	State general fund	\$ 5,869,600	\$ 5,914,300
31	Corrections fund	88,700	88,700
32	<u>Health care</u>		
33	FTE positions	847.0	847.0
34	Lump sum appropriation	\$ 73,315,100	\$ 74,238,600
35	Contingency bed openings	<u>626,400</u>	<u>626,400</u>
36	Total - health care	\$ 73,941,500	\$ 74,865,000
37	Fund sources:		
38	State general fund	\$ 73,315,100	\$ 74,238,600
39	Corrections fund	626,400	626,400
40	<u>Prison management and support</u>		
41	FTE positions	1,237.5	1,237.5
42	Lump sum appropriation	\$132,387,800	\$133,195,600
43	Contingency bed openings	<u>30,300</u>	<u>30,300</u>
44	Total - prison management		
45	and support	\$132,418,100	\$133,225,900



1	Fund sources:		
2	State general fund	\$129,929,300	\$130,737,100
3	Corrections fund	1,113,800	1,113,800
4	Penitentiary land fund	<u>1,375,000</u>	<u>1,375,000</u>
5	Total - prison operations and services	\$542,691,200	\$559,158,500
6	Fund sources:		
7	State general fund	\$526,652,600	\$533,906,400
8	Corrections fund	12,067,200	21,252,200
9	Penitentiary land fund	1,375,000	1,375,000
10	State charitable, penal and		
11	reformatory institutions		
12	land fund	270,000	270,000
13	State education fund for		
14	correctional education	1,877,100	1,905,600
15	Alcohol abuse treatment fund	<u>449,300</u>	<u>449,300</u>
16	Total appropriation - department of		
17	corrections	\$584,144,800	\$601,098,200
18	Fund sources:		
19	State general fund	\$567,950,500	\$575,690,400
20	Corrections fund	12,222,900	21,407,900
21	Penitentiary land fund	1,375,000	1,375,000
22	State charitable, penal and		
23	reformatory institutions		
24	land fund	270,000	270,000
25	State education fund for		
26	correctional education	1,877,100	1,905,600
27	Alcohol abuse treatment fund	449,300	449,300
28	Performance measures:		
29	Average yearly cost per inmate	\$20,814	\$20,801
30	Average daily population - secure facilities	27,642	28,542
31	Fiscal year-end bed surplus/(shortage)	(1,941)	(1,091)
32	Escapes from secure facilities	0	0
33	Number of inmates receiving GED	2,550	2,600
34	Number of inmate random positive urinalysis		
35	results	1,025	907
36	Per cent of agency staff turnover	11.6	11.6
37	Administration as a per cent of total cost	6.6	6.6
38	Customer satisfaction rating for employee		
39	satisfaction (Scale 1-8)	6.0	6.0
40	Twenty-five per cent of land earnings and interest from the state		
41	charitable, penal and reformatory institutions land fund shall be distributed		
42	to the state department of corrections in compliance with section 25 of the		
43	enabling act and the constitution to be used for the support of state penal		
44	institutions.		

One hundred per cent of land earnings and interest from the penitentiary land fund shall be distributed to the department of corrections in compliance with section 25 of the enabling act and the constitution to be used for the support of state penal institutions.

Before the expenditure of any state education fund for correctional education receipts in excess of \$1,905,600, the department of corrections shall report the intended use of the monies to the director of the joint legislative budget committee.

The department of corrections' fiscal year 2001-2002 and fiscal year 2002-2003 appropriation includes contingency monies to operate 350 state-operated beds and to contract for 400 privately-operated DUI beds for twelve months in both fiscal year 2001-2002 and fiscal year 2002-2003. The authorized contingency amounts shall be reduced by one-twelfth for each successive month that the trigger appropriation is not used.

The department of corrections' fiscal year 2002-2003 appropriation includes contingency monies to contract for 1,000 privately-operated beds for six months in fiscal year 2002-2003. The authorized contingency amounts shall be reduced by one-sixth for each successive month that the trigger appropriation is not used.

The amounts appropriated in the contingency bed openings special line item shall not be expended unless both the department's bed deficit exceeds the funded bed capacity by 2,500 beds and the department has experienced inmate population growth averaging 115 inmates for 6 consecutive months. In addition, the department shall submit a plan detailing the use of the contingency bed openings special line item monies for review by the joint legislative budget committee before expenditure. It is the intent of the legislature that use of the contingency monies be prioritized so that the most cost-efficient beds are opened first.

The number of foreign nationals of a single nationality incarcerated in the 1,000 bed private prison shall not exceed 50 per cent of the average daily population at the private prison. The department shall not exceed the 50 per cent limit without prior approval of the full legislature.

#### Sec. 24. COSMETOLOGY BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	24.5	24.5
Lump sum appropriation	\$ 1,578,600**	\$ 1,402,800
Fund sources:		
Board of cosmetology fund	\$ 1,578,600	\$ 1,402,800
Performance measures:		
Number of licensees (new and existing)	46,000	46,000
Number of complaints received about licensees	1,000	1,000
Average calendar days to resolve a complaint	120	120
Number of inspections of licensees	5,600	12,000
Average calendar days to renew a license		
(from receipt of application to issuance)	12	12

1	Administration as a per cent of total cost	4.3	4.9
2	Customer satisfaction rating (Scale 1-8)	6.0	6.0
3	Sec. 25. ARIZONA CRIMINAL JUSTICE COMMISSION		
4		<u>2001-02</u>	<u>2002-03</u>
5	FTE positions	6.0	6.0
6	Lump sum appropriation	\$ 8,875,500	\$ 8,850,500
7	Fund sources:		
8	State general fund	\$ 2,905,200	\$ 2,905,200
9	Criminal justice enhancement fund	455,500	430,500
10	Victim compensation and assistance		
11	fund	2,900,000	2,900,000
12	State aid to county attorneys fund	1,341,100	1,341,100
13	State aid to indigent defense fund	1,273,700	1,273,700
14	Performance measures:		
15	Crime victim program site visits completed	30	30
16	Per cent of crime victim program audits		
17	reflecting no deficiencies	100	100
18	Drug and violent crime arrests made by		
19	grant-funded task forces	5,611	5,891
20	Studies/reports completed and published	15	20
21	Number of juvenile jails assisted for		
22	improvement	4.0	4.0
23	Administration as a per cent of total cost	6.8	6.8
24	Customer satisfaction rating (Scale 1-8)	6.0	6.0
25	All victim compensation and victim assistance receipts received by the		
26	Arizona criminal justice commission in excess of \$2,900,000 in fiscal year		
27	2001-2002 and \$2,900,000 in fiscal year 2002-2003 are appropriated to the		
28	crime victims program. Before the expenditure of any victim compensation and		
29	victim assistance receipts in excess of \$2,900,000 in fiscal year 2001-2002		
30	and \$2,900,000 in fiscal year 2002-2003, the Arizona criminal justice		
31	commission shall submit the intended use of the monies for review by the		
32	joint legislative budget committee.		
33	Sec. 26. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND		
34		<u>2001-02</u>	<u>2002-03</u>
35	<u>Phoenix day school for the deaf</u>		
36	FTE positions	175.2	184.7
37	Lump sum appropriation	\$ 7,643,200	\$ 8,191,900
38	Fund sources:		
39	State general fund	\$ 2,330,000	\$ 2,296,000
40	Arizona schools for the deaf		
41	and the blind fund	\$ 5,313,200	\$ 5,895,900
42	<u>Tucson campus</u>		
43	FTE positions	303.9	309.4
44	Lump sum appropriation	\$ 14,692,400	\$ 15,402,100

1	Fund sources:		
2	State general fund	\$ 9,263,300	\$ 9,496,600
3	Arizona schools for the deaf		
4	and the blind fund	\$ 5,429,100	\$ 5,905,500
5	<u>Administration/statewide programs</u>		
6	FTE positions	129.3	129.3
7	Lump sum appropriation	\$ 7,334,200	\$ 7,503,100
8	Fund sources:		
9	State general fund	\$ 7,132,600	\$ 7,291,900
10	Arizona schools for the deaf		
11	and the blind fund	\$ 201,600	\$ 211,200
12	Total appropriation - Arizona state schools		
13	for the deaf and the blind	\$ 29,669,800	\$ 31,097,100
14	Fund sources:		
15	State general fund	\$ 18,725,900	\$ 19,084,500
16	Arizona schools for the deaf		
17	and the blind fund	\$ 10,943,900	\$ 12,012,600
18	Performance measures:		
19	Parents rating overall quality of services		
20	as "good" or "excellent" based on annual		
21	survey	90	90
22	Per cent of certified positions filled	95	95
23	Per cent of agency staff turnover	11	8
24	Per cent of MDSSI students at or above		
25	"approaches standards" level on the		
26	AIMS-A test	100	100
27	Per cent of students achieving a year's growth		
28	in a year's time in reading and mathematics	75	75
29	Administration as a per cent of total cost	4.2	4.0
30	Before the expenditure of any Arizona schools for the deaf and the		
31	blind fund nonendowment monies in excess of \$10,600,000 in fiscal year		
32	2001-2002 and \$11,643,400 in fiscal year 2002-2003, the Arizona state schools		
33	for the deaf and the blind shall report the intended use of the funds to the		
34	speaker of the house of representatives, the president of the senate, the		
35	chairmen of the house and senate appropriations committees, the directors of		
36	the joint legislative budget committee and the governor's office of strategic		
37	planning and budgeting.		
38	All endowment earnings above \$343,900 in fiscal year 2001-2002 and		
39	\$369,200 in fiscal year 2002-2003 that are received by the Arizona state		
40	schools for the deaf and the blind and deposited into the Arizona schools for		
41	the deaf and the blind fund are appropriated for operating expenditures.		
42	Before the expenditure of any recommended monies for classification		
43	salary adjustments in fiscal year 2001-2002 or fiscal year 2002-2003, the		
44	Arizona state schools for the deaf and the blind shall report the intended		
45	use of the funds to the joint legislative budget committee.		

## Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	11.0	11.0
Lump sum appropriation	\$ 5,700,300	\$ 5,849,900
Fund sources:		
Telecommunication fund for the deaf	\$ 5,700,300	\$ 5,849,900
Performance measures:		
Number of qualified interpreters	125	125
Newsletters on new services and technology for the deaf and the hard of hearing	3,000	3,000
Average number of call minutes per month to the telecommunications relay services program	335,910	337,232
Cost per minute of the telecommunications relay services program	\$1.37	\$1.37
Administration as a per cent of total cost	4.4	4.4
Customer satisfaction rating (Scale 1-8)	6.0	6.0

Before the execution of any contract for telecommunication relay services, the commission for the deaf and the hard of hearing shall present the proposed contract to the joint legislative budget committee for review.

## Sec. 28. DENTAL EXAMINERS BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	9.0	0.0
Lump sum appropriation	\$ 753,400**	\$ - 0 -
Fund sources:		
Board of dental examiners fund	\$ 753,400	\$ - 0 -
Performance measures:		
Number of licensees (new and existing)	5,648	5,787
Number of complaints received about licensees	575	600
Average calendar days to resolve a complaint	150	150
Number of investigations of licensees	400	400
Average calendar days to renew a license (from receipt of application to issuance)	10	10
Administration as a per cent of total cost	1.9	1.9
Customer satisfaction rating (Scale 1-8)	6.0	6.0

By September 1, 2001, the board shall submit a report to the joint legislative budget committee on how the board has implemented the provisions of Laws 2000, chapter 87, section 1, relating to the definitions of unprofessional conduct. The report shall also include written standards outlining licensure requirements and grounds for disciplinary action and how the board has communicated these standards to licensees.

## Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	45.8	45.8
Lump sum appropriation	\$ 5,030,900	\$ 5,020,900
Fund sources:		
Drug and gang prevention resource center fund	\$ 261,900	\$ 251,900
Intergovernmental agreements and grants	4,769,000	4,769,000
Performance measures:		
Number of effective research-based prevention programs identified by the center	38	39
Prevention materials disseminated (per item)	517,000	525,000
Agency and public service requests completed	11,000	11,000
Customer satisfaction rating of agencies served by the center (Scale 1-8)	7.0	7.0
Administration as a per cent of total cost	10.7	10.7

Grant and intergovernmental agreement revenues in excess of \$4,769,000 in fiscal year 2001-2002 and fiscal year 2002-2003 are appropriated for expenditure. Before the expenditure of these monies, the center shall provide an expenditure plan to the joint legislative budget committee for review.

**Sec. 30. DEPARTMENT OF ECONOMIC SECURITY**

	2001-02	2002-03
<u>Administration</u>		
FTE positions	316.9	316.9
Operating lump sum appropriation	\$ 38,777,100	\$ 38,814,200
Finger imaging	857,200	857,300
Lease purchase equipment	2,500,200	2,392,100
Public assistance collections	382,500	382,800
Attorney general legal services	568,700	569,000
Total - administration	\$ 43,085,700	\$ 43,015,400
Fund sources:		
State general fund	\$ 34,241,000	\$ 34,191,600
Public assistance collections fund	295,400	295,700
Federal temporary assistance for needy families block grant	6,988,600	6,968,100
Federal child care and development fund block grant	1,040,200	1,039,400
Special administration fund	520,500	520,600
Performance measures:		
Customer satisfaction ratings based on annual survey (Scale 1-5)		
Office of personnel management	3.0	3.0
Office of management development	3.0	3.0

1	Office of appellate services administration	4.0	4.0
2	Office of technology services	3.0	3.0
3	Number of districts where strategic planning		
4	model was implemented for early intervention		
5	program	3.0	6.0
6	Per cent information technology service help		
7	calls requests resolved in 1 day	90	95
8	Cost per dollar to recover overpayments	.10	.10
9	Per cent of agency staff turnover	15.6	15.6
10	Administration as a per cent of total cost	5.1	5.1
11	In accordance with section 35-142.01, Arizona Revised Statutes, the		
12	department of economic security shall remit to the department of		
13	administration any monies received as reimbursement from the federal		
14	government or any other source for the operation of the department of		
15	economic security west building and any other building lease-purchased by the		
16	State of Arizona in which the department of economic security occupies space:		
17	The department of administration shall deposit these monies in the state		
18	general fund.		
19	In accordance with section 38-654, Arizona Revised Statutes, the		
20	department of economic security shall transfer to the department/ of		
21	administration for deposit in the special employee health insurance trust		
22	fund any unexpended state general fund monies at the end of each fiscal year		
23	appropriated for employer health insurance contributions.		
24	<u>Developmental disabilities</u>		
25	FTE positions	373.0	373.0
26	Operating lump sum appropriation	\$ 4,814,000	\$ 4,787,800
27	Case management	2,996,300	2,997,800
28	Home and community based services	28,506,200	28,507,100
29	Institutional services	294,900	294,900
30	Arizona training program at		
31	Coolidge	5,462,700	5,465,300
32	State-funded long term care		
33	services	<u>17,950,600</u>	<u>18,821,800</u>
34	Total - developmental disabilities	\$ 60,024,700	\$ 60,874,700
35	Fund sources:		
36	State general fund	\$ 45,533,100	\$ 45,511,900
37	Long term care system fund	14,491,600	15,362,800
38	Performance measures:		
39	Per cent of consumer satisfaction with		
40	case management services	90	95
41	Per cent of consumers (people who live		
42	at home) who are satisfied with services		
43	and support (biennial survey)	75	NA
44	Average number of clients served monthly,		
45	including state-only and long term care	20,049	21,269

1	Cost per member year - Arizona training		
2	program - Coolidge	\$ 93,700	\$ 93,700
3	Average number of Arizona training program -		
4	Coolidge clients	175	175

5       It is the intent of the legislature that any available surplus monies  
6 for developmental disability programs be applied toward the waiting list,  
7 unless there are insufficient monies to annualize these costs in the  
8 subsequent year. The children's waiting list shall receive first priority.  
9 The amount appropriated for developmental disabilities shall be used to  
10 provide for services for non-title XIX eligible clients. The amount shall  
11 not be used for other purposes, unless a transfer of monies is reviewed by  
12 the joint legislative budget committee.

13       It is the intent of the legislature that monies appropriated for  
14 services relating to adult day services in the division of developmental  
15 disabilities budget be transferred to the division of employment and  
16 rehabilitation services, rehabilitation services administration to  
17 accommodate individuals who are determined by the division of developmental  
18 disabilities to need vocational independence in a supported work environment.  
19 These monies may be transferred back to the division of developmental  
20 disabilities if a supported work environment is no longer the most  
21 appropriate day placement for a client.

22       The department of economic security shall report all new placements  
23 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
24 in fiscal year 2001-2002 and fiscal year 2002-2003 to the president of the  
25 senate, the speaker of the house of representatives, the chairmen of the  
26 senate and house of representatives appropriations committees and the  
27 director of the joint legislative budget committee, and the reason why this  
28 placement, rather than a placement into a privately run facility for the  
29 developmentally disabled, was deemed as the most appropriate placement. The  
30 department should also report if no new placements were made. This report  
31 shall be made available by July 15, 2002 and July 15, 2003.

32	<u>Long term care system fund</u>		
33	FTE positions	1,278.4	1,365.7
34	Operating lump sum appropriation	\$ 18,228,700	\$ 19,440,100
35	Case management	18,891,200	21,140,300
36	Home and community based services	287,700,700	336,259,400
37	Institutional services	11,335,800	11,837,200
38	Medical services	54,735,700	64,736,500
39	Arizona training program at		
40	Coolidge	10,934,000	10,939,400
41	Less title XIX and other funds	<u>(261,790,300)</u>	<u>(304,062,700)</u>
42	Total - long term care system fund	\$ 140,035,800	\$ 160,290,200
43	Performance measures:		
44	Per cent of consumer satisfaction with		
45	case management services	90	95



1	Per cent of consumers (people who live at		
2	home) who are satisfied with services		
3	and support (biennial survey)	75	NA
4	Average number of clients served monthly,		
5	including state-only and long term care	20,049	21,269
6	Cost per member year at Arizona training		
7	program - Coolidge	\$ 93,700	\$ 93,700
8	Average number of Arizona training program -		
9	Coolidge clients	175	175
10	All monies in the long term care system fund unexpended and		
11	unencumbered at the end of the fiscal year revert to the state general fund,		
12	subject to approval by the Arizona health care cost containment system.		
13	Monies for the long term care program are appropriated for the		
14	capitation rates effective on October 1, 2000. No monies may be expended for		
15	a change in these capitation rates unless an expenditure plan is reviewed by		
16	the joint legislative budget committee.		
17	Before the expenditure of any monies for improvements to the division		
18	of developmental disabilities automation system, the department of economic		
19	security shall submit a report to the joint legislative budget committee for		
20	its review. The report shall discuss how the automation improvements will		
21	ensure coordination between the division of developmental disabilities and		
22	other eligibility-based programs in the department of economic security.		
23	<u>Benefits and medical eligibility</u>		
24	FTE positions	747.3	747.3
25	Operating lump sum appropriation	\$ 34,061,300	\$ 34,092,200
26	Temporary assistance for needy		
27	families cash benefits	96,185,900	99,552,800
28	FLSA supplement	1,267,200	1,305,200
29	Tribal welfare reform	1,000,000	1,000,000
30	General assistance	4,260,800	4,260,800
31	Institutional support payments	266,400	266,400
32	Tuberculosis control	32,200	32,200
33	Outreach and naturalization	250,000	250,000
34	Food stamp outreach and education	200,000	200,000
35	Tribal pass-through funding	<u>4,212,800</u>	<u>4,212,800</u>
36	Total - benefits and medical		
37	eligibility	\$141,736,600	\$145,172,400
38	Fund sources:		
39	State general fund	\$ 84,678,900	\$ 84,683,300
40	Federal temporary assistance for		
41	needy families block grant	57,057,700	60,489,100
42	Performance measures:		
43	Per cent of cash benefits issued timely	98.6	98.6
44	Per cent of total cash benefits payments		
45	issued accurately	95.0	95.0

1	Average cash benefits caseload	93,527	96,333
2	Per cent of total food stamps payments		
3	issued accurately	95.0	95.0
4	Average monthly number of food stamp		
5	recipients	297,400	341,900
6	Per cent of clients satisfied with family		
7	assistance administration	87.7	88.2

8 The operating lump sum appropriation may be expended on Arizona health  
9 care cost containment system eligibility determinations based on the results  
10 of the Arizona random moment sampling survey.

11 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,  
12 any transfer to or from the \$96,185,900 appropriated for temporary assistance  
13 for needy families cash benefits in fiscal year 2001-2002 and the \$99,552,800  
14 appropriated for temporary assistance for needy families cash benefits in  
15 fiscal year 2002-2003 requires approval of the joint legislative budget  
16 committee.

17 The \$1,000,000 appropriated for tribal welfare reform in fiscal year  
18 2001-2002 and fiscal year 2002-2003 shall be distributed to Native American  
19 tribes in this state to enhance welfare reform efforts on behalf of tribal  
20 citizens. Each \$1,000,000 appropriation shall be distributed by the  
21 department of economic security on a proportional basis based on the  
22 population residing on the reservation of each tribe in this state.

23 Of the amounts appropriated for temporary assistance for needy families  
24 cash benefits, \$4,200,000 in both fiscal year 2001-2002 and fiscal year  
25 2002-2003 reflects appropriation authority only. The department shall notify  
26 the joint legislative budget committee and the governor's office of strategic  
27 planning and budgeting staff before the use of any of the \$4,200,000  
28 appropriation authority.

29 The department of economic security shall provide data on the Arizona  
30 works program to the joint legislative budget committee on a bimonthly basis  
31 to accompany the report required by section 46-344, Arizona Revised Statutes.  
32 The department of economic security shall also provide data related to the  
33 performance contract with the Arizona works vendor to the vendor and the  
34 joint legislative budget committee no later than seventy days after the end  
35 of each fiscal quarter.

36 The department of economic security shall provide the Arizona works  
37 agency procurement board a level of support equivalent to that received in  
38 fiscal year 2000-2001.

39 Child support enforcement

40	FTE positions	732.2	732.2
41	Operating lump sum appropriation	\$ 30,476,400	\$ 30,464,600
42	Genetic testing	723,600	723,600
43	Central payment processing	3,088,600	3,275,700
44	County participation	10,066,300	10,598,900

1	Attorney general legal services	5,108,900	5,114,800
2	Less federal funds	<u>(33,453,600)</u>	<u>(33,949,400)</u>
3	Total - child support enforcement	\$ 16,010,200	\$ 16,228,200
4	Fund sources:		
5	State general fund	\$ 4,824,300	\$ 4,824,600
6	Child support enforcement		
7	administration fund	11,185,900	11,403,600
8	Performance measures:		
9	Number of IV-D cases	228,300	225,300
10	Total IV-D collections	\$258,000,000	\$284,000,000
11	Per cent of IV-D caseload with a IV-D		
12	collection	44.4	49.5
13	Ratio of current IV-D support collected		
14	and distributed to current IV-D support		
15	due	47.2	49.2
16	Per cent of IV-D court ordered cases with a		
17	collection during the year	69.4	72.8
18	Per cent of IV-D children in the paternity		
19	function for whom paternity was established		
20	during the year	20.2	22.8
21	Per cent of cases in the establishment		
22	function for which orders were established		
23	during the year	29.5	31.0
24	All state share of retained earnings and federal incentives above		
25	\$10,377,700 in fiscal year 2001-2002 and \$10,547,100 in fiscal year 2002-2003		
26	received by the division of child support enforcement are appropriated for		
27	operating expenditures. New full-time equivalent positions may be authorized		
28	with the increased funding. The division of child support enforcement shall		
29	report the intended use of the monies to the speaker of the house of		
30	representatives, the president of the senate, the chairmen of the senate and		
31	house appropriations committees and the directors of the joint legislative		
32	budget committee and the governor's office of strategic planning and		
33	budgeting.		
34	<u>Aging and community services</u>		
35	FTE positions	96.1	96.1
36	Operating lump sum appropriation	\$ 5,502,000	\$ 5,484,000
37	Community and emergency services	6,979,500	6,979,500
38	Coordinated hunger program	1,786,600	1,786,600
39	Information and referral	115,400	115,400
40	Coordinated homeless program	2,738,600	2,738,600
41	Adult services	11,496,300	11,545,300
42	Domestic violence prevention	8,823,800	8,823,800
43	Long-term care ombudsman	359,500	359,500

1	<del>Temporary assistance for needy</del>		
2	<del>families deposit to</del>		
3	<del>community based marriage and</del>		
4	<del>communication skills program</del>		
5	<del>fund</del>	<del>1,150,000</del>	<del>1,150,000</del>
6	Total - aging and community services	\$ 38,951,700	\$ 38,982,700
7	Fund sources:		
8	State general fund	\$ 22,923,500	\$ 22,954,400
9	Federal temporary assistance for		
10	needy families block grant	14,328,200	14,328,300
11	Domestic violence shelter fund	1,700,000	1,700,000
12	Performance measures:		
13	Average per cent of survey respondents		
14	indicating provision of services avoided		
15	premature institutionalization	81	84
16	Adult protective services investigation		
17	per cent rate	81	81
18	Per cent of participants in older workers		
19	program transitioned from subsidized to		
20	unsubsidized positions	47	49
21	Per cent of eligibility determination made		
22	within 48 hours for refugee medical		
23	assistance program	98	98
24	Per cent of clients surveyed who were		
25	accurately referred by the information		
26	and referral program	90	90
27	It is the intent of the legislature that the \$115,400 appropriated in		
28	fiscal year 2001-2002 and fiscal year 2002-2003 for information and referral		
29	services shall be used to fund services in each city of this state with a		
30	population of more than two hundred fifty thousand persons according to the		
31	most recent United States decennial or special census.		
32	It is the intent of the legislature that a state general fund amount		
33	of \$250,000 in adult services be matched with \$250,000 from the federal		
34	social services block grant for nonmedical home and community based services.		
35	All domestic violence shelter fund monies above \$1,700,000 received by		
36	the department of economic security in fiscal year 2001-2002 or in fiscal		
37	year 2002-2003 are appropriated for the domestic violence prevention special		
38	line item. The department of economic security shall report the intended use		
39	of the monies above \$1,700,000 in fiscal year 2001-2002 and fiscal year		
40	2002-2003 to the joint legislative budget committee.		
41	<u>Children, youth and families</u>		
42	FTE positions	1,031.4	1,033.1
43	Operating lump sum appropriation	\$ 43,591,600	\$ 43,321,100
44	Children services	41,186,500	49,128,400
45	Intensive family services	3,035,600	3,035,600

1	High risk infant services	686,300	686,300
2	Adoption services	21,734,800	23,856,400
3	Child severance project	146,500	146,500
4	Homeless youth intervention	400,000	400,000
5	Permanent guardianship subsidy	983,300	983,300
6	Temporary assistance for needy		
7	families deposit to the joint		
8	substance abuse treatment fund	3,333,300	10,000,000
9	Child abuse prevention	812,000	812,000
10	Healthy families	5,000,000	5,000,000
11	Family builders program	8,001,300	8,001,300
12	Comprehensive medical and dental		
13	program	2,779,900	2,779,900
14	Attorney general legal services	4,254,100	4,256,300
15	Child protective services incentive		
16	pay program	240,000	240,000
17	Child protective services appeals	587,000	587,300
18	Temporary assistance for needy		
19	families deposit to social		
20	services block grant	32,066,500	10,785,000
21	Child protective services		
22	expedited substance abuse		
23	treatment fund deposit	224,500	224,500
24	Total - children, youth and families	\$169,063,200	\$164,243,900
25	Fund sources:		
26	State general fund	\$ 93,738,000	\$106,425,100
27	Child abuse prevention fund	1,062,000	1,062,000
28	Children and family services		
29	training program fund	209,600	209,600
30	Federal temporary assistance for		
31	needy families block grant	74,053,600	56,547,200
32	Performance measures:		
33	Per cent of children in out-of-home care		
34	who exit the child welfare system who		
35	achieve permanent placement through		
36	reunification, adoption or legal		
37	guardianship	36	37
38	Per cent of children in out-of-home care		
39	who have not returned to their families		
40	or been placed in another type of		
41	permanent placement for more than 24		
42	consecutive months since they were		
43	removed from their homes	30	29
44	Number of children with finalized adoption	1,110	1,288

1	Per cent of CPS reports responded to by CPS		
2	staff	74	74
3	Per cent of CPS reports responded to by		
4	family builders	26	26
5	Substantiated reports of child maltreatment	4,589	4,589
6	Per cent of newly hired CPS specialists		
7	completing training within 7 months		
8	of hire	93	100
9	Per cent of CPS original dependencies		
10	cases where court denied or dismissed	3.0	3.0
11	Per cent of office of administrative		
12	hearings where CPS case findings		
13	are affirmed	86	89
14	Per cent of CPS complaints reviewed by		
15	the office of the ombudsman-citizens		
16	aide where allegations are reported		
17	as valid by the ombudsman	14	14
18	Per cent of calls to the family advocate		
19	that relate to CPS complaints	4.0	4.0
20	Per cent of CPS cases where the family		
21	advocate is involved and is successful		
22	in facilitating a solution	85	90
23	Per cent of CPS cases where most or all of the		
24	foster care review board recommendations		
25	are agreed on before court action as		
26	reported by the board	85	85
27	Average per cent of time spent on		
28	administrative paperwork as reported by		
29	CPS workers in an annual survey		
30	District 1	Baseline	Baseline
31			minus 5%
32	District 2	Baseline	Baseline
33			minus 5%
34	District 3	Baseline	Baseline
35			minus 5%
36	District 4	Baseline	Baseline
37			minus 5%
38	District 5	Baseline	Baseline
39			minus 5%
40	District 6	Baseline	Baseline
41			minus 5%
42	Average per cent rate at which CPS		
43	reports are substantiated	20.1	20.1
44	The \$240,000 appropriated in fiscal year 2001-2002 and fiscal year		
45	2002-2003 for the child protective services incentive pay program special		

1 line item shall be used for personal services and employee related  
2 expenditures to implement a performance based incentives pilot program for  
3 eligible child protective services workers in accordance with Laws 1995,  
4 chapter 43.

5 Of the \$32,066,500 appropriated from the federal temporary assistance  
6 for needy families block grant to the social services block grant for deposit  
7 into the temporary assistance for needy families deposit to social services  
8 block grant special line item, \$25,595,500 is allocated for use to the  
9 children services program in fiscal year 2001-2002. The balance of  
10 \$6,471,000 is allocated for use to the children services program in fiscal  
11 year 2002-2003 and is exempt from the provisions of section 35-190, Arizona  
12 Revised Statutes, relating to lapsing of appropriations, until June 30, 2003.  
13 The \$6,471,000 may be expended during fiscal year 2001-2002 on review of the  
14 joint legislative budget committee. The department of economic security  
15 shall provide the joint legislative budget committee staff with bimonthly  
16 reports beginning August 1, 2001 of this and all other appropriated and  
17 nonappropriated expenditures for the children services program. Each  
18 bimonthly report shall compare for each month in the current fiscal year  
19 projected funding needs by funding source to client caseload levels and  
20 approved funding in the current fiscal year.

21 It is the intent of the legislature that the \$10,785,000 appropriated  
22 from the federal temporary assistance for needy families block grant to the  
23 social services block grant for deposit into the temporary assistance for  
24 needy families deposit to social services block grant special line item be  
25 allocated for use to the children services program in fiscal year 2002-2003.

26 Monies appropriated from the federal temporary assistance for needy  
27 families block grant and deposited into the joint substance abuse treatment  
28 fund pursuant to section 8-881, Arizona Revised Statutes, shall be  
29 administered jointly by the department of economic security and the  
30 department of health services. The program development costs shall be  
31 limited to five per cent and shall include training opportunities for  
32 community collaboratives. The program evaluation costs shall be limited to  
33 ten per cent and shall include technical assistance to communities for  
34 developing and providing substance abuse prevention and treatment programs.  
35 The program evaluation costs shall also include expenditures for conducting  
36 meetings to ensure collaboration, coordination and integration of services  
37 and funding sources between public and private agencies, programs, service  
38 providers, advocates and consumers to meet prevention, treatment and other  
39 service needs.

40 The department of economic security shall provide training to any new  
41 child protective services full-time equivalent positions before assigning to  
42 any of these employees any client caseload duties. The department shall also  
43 implement statewide by October 1, 2001 the family group decision making  
44 program authorized by Laws 2000, chapter 369.

1	<u>Employment and rehabilitation services</u>		
2	FTE positions	471.5	471.5
3	Operating lump sum appropriation	\$ 23,506,100	\$ 19,973,500
4	Job search stipends	93,900	93,900
5	Vocational rehabilitation services	3,913,400	4,070,700
6	Independent living rehabilitation		
7	services	2,203,500	2,203,500
8	Developmental disabilities		
9	employment support	7,093,600	7,093,600
10	Summer youth program	1,000,000	1,000,000
11	Project intervention	1,000,000	1,000,000
12	Summer youth employment and training	1,000,000	1,000,000
13	Day care subsidy	113,462,600	125,976,700
14	Transitional child care	30,428,000	37,096,500
15	Enhanced quality reimbursement	500,000	500,000
16	JOBS	25,701,700	26,531,100
17	Work-related transportation	3,302,200	3,302,200
18	<del>Wheels to work program</del>	<del>2,000,000</del>	<del>2,000,000</del>
19	<del>Young father mentoring</del>	<del>1,000,000</del>	<del>1,000,000</del>
20	<del>Parenting skills classes</del>	<del>250,000</del>	<del>250,000</del>
21	Workforce investment act programs	46,070,600	46,070,600
22	Total - employment and rehabilitation		
23	services	\$262,525,600	\$279,162,300
24	Fund sources:		
25	State general fund	\$ 42,413,300	\$ 43,800,900
26	Federal temporary assistance for		
27	needy families block grant	84,321,300	93,373,300
28	Federal child care and development		
29	fund block grant	79,496,900	90,571,400
30	Special administration fund	2,585,000	1,085,000
31	Spinal and head injuries trust fund	2,256,100	2,447,400
32	Workforce investment act grant	47,875,000	47,884,300
33	Federal reed act grant	3,578,000	- 0 -
34	Performance measures:		
35	Number of TANF recipients who obtained		
36	employment	12,264	12,264
37	Average cost per JOBS participant in all		
38	work activities	\$771	\$771
39	Total average children in all child care		
40	programs per month	41,907	43,839
41	Per cent of customer satisfaction with		
42	child care	91.0	91.5
43	Vocational rehabilitation individuals		
44	successfully rehabilitated	2,197	2,307



1 It is the intent of the legislature that the \$25,701,700 appropriated  
2 for JOBS in fiscal year 2001-2002 and the \$26,531,100 appropriated for JOBS  
3 in fiscal year 2002-2003 may be used to support nonpermanent and seasonal  
4 positions to fulfill federal program requirements when contracts for services  
5 cannot be established with outside parties. The use of such positions shall  
6 be reported to the director of the joint legislative budget committee.

7 All federal workforce investment act funds that are received by the  
8 state in excess of \$47,875,000 in fiscal year 2001-2002 and \$47,884,300 in  
9 fiscal year 2002-2003 are appropriated to the workforce investment act  
10 programs special line item. Excess monies may not be spent until a proposed  
11 expenditure plan for the excess monies has been reviewed by the joint  
12 legislative budget committee.

13 Of the \$113,462,600 appropriated for day care subsidy in fiscal year  
14 2001-2002 and \$125,976,700 in fiscal year 2002-2003, \$84,839,200 in fiscal  
15 year 2001-2002 and \$93,224,800 in fiscal year 2002-2003 are for a program in  
16 which the upper income limit is one hundred sixty-five per cent of the  
17 federal poverty level. This provision may not be construed to impose a duty  
18 on an officer, agent or employee of the state to discharge a responsibility  
19 or to create any right in a person or group if the discharge or right would  
20 require an expenditure of state monies in excess of the \$84,839,200  
21 appropriation in fiscal year 2001-2002 and \$93,224,800 appropriation in  
22 fiscal year 2002-2003.

23 All spinal and head injuries trust fund receipts received by the  
24 department of economic security in excess of \$2,256,100 in fiscal year  
25 2001-2002 and \$2,447,400 in fiscal year 2002-2003 are appropriated to the  
26 independent living rehabilitation services special line item. Before the  
27 expenditure of any spinal and head injuries trust fund receipts in excess of  
28 \$2,256,100 in fiscal year 2001-2002 and \$2,447,400 in fiscal year 2002-2003,  
29 the department of economic security shall submit the intended use of the  
30 monies for review by the joint legislative budget committee.

31 It is the intent of the legislature that the department shall use  
32 \$4,500,000 of the monies appropriated for the JOBS special line item in both  
33 fiscal year 2001-2002 and fiscal year 2002-2003 for contracts with education  
34 and training entities. These contracts shall focus on assisting JOBS clients  
35 in obtaining jobs paying, on average, ten dollars per hour or more. The  
36 department shall report to the joint legislative budget committee by October  
37 15, 2002 and October 15, 2003 on these efforts. The report shall include,  
38 but not be limited to, expenditure details and placement data.

39 Of the monies appropriated for the JOBS special line item, the  
40 department may use up to \$5,500,000 in both fiscal year 2001-2002 and fiscal  
41 year 2002-2003 to provide job training, education, supportive services, and  
42 other services that will promote job retention and career advancement of  
43 former temporary assistance for needy families recipients.

1	Total appropriation - department of		
2	economic security	\$871,433,500	\$907,969,800
3	Fund sources:		
4	State general fund	\$468,387,900	\$502,682,000
5	Federal temporary assistance for		
6	needy families block grant	236,749,400	231,706,000
7	Federal child care and development		
8	fund block grant	80,537,100	91,610,800
9	Special administration fund	3,105,500	1,605,600
10	Public assistance collections fund	295,400	295,700
11	Long term care system fund	14,491,600	15,362,800
12	Child support enforcement		
13	administration fund	11,185,900	11,403,600
14	Domestic violence shelter fund	1,700,000	1,700,000
15	Child abuse prevention fund	1,062,000	1,062,000
16	Children and family services		
17	training program fund	209,600	209,600
18	Spinal and head injuries trust fund	2,256,100	2,447,400
19	Workforce investment act grant	47,875,000	47,884,300
20	Federal reed act grant	3,578,000	- 0 -
21	Performance measures:		
22	CPS and family builders per cent		
23	response rate	100	100
24	Agencywide customer satisfaction rating		
25	(Scale 1-5)	3.0	3.0
26	Employee satisfaction rating (Scale 1-5)	3.7	3.7
27	The above appropriation is in addition to funds granted to the state		
28	by the federal government for the same purposes but shall be deemed to		
29	include the sums deposited in the state treasury to the credit of the		
30	department of economic security, pursuant to section 42-5029, Arizona Revised		
31	Statutes.		
32	A monthly report comparing total expenditures for the month and		
33	year-to-date as compared to prior year totals shall be forwarded to the		
34	president of the senate, the speaker of the house of representatives, the		
35	chairmen of the senate and house appropriations committees and the director		
36	of the joint legislative budget committee by the twenty-fifth of the		
37	following month. The report shall include an estimate of (1) potential		
38	shortfalls in entitlement programs, (2) potential federal and other funds,		
39	such as the statewide assessment for indirect costs, and any projected		
40	surplus in state supported programs that may be available to offset these		
41	shortfalls, and a plan, if necessary, for eliminating any shortfall without		
42	a supplemental appropriation, (3) shortfalls resulting from new leases or		
43	renegotiations of current leases and associated costs, and (4) total		
44	expenditure authority of the child support enforcement program for the month		
45	and year-to-date as compared to prior year totals.		

The department of economic security shall report the receipt and intended use of all current and prior year reversions from nonappropriated sources to the joint legislative budget committee.

Sec. 31. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC

INSTRUCTION

	<u>2001-02</u>	<u>2002-03</u>
<u>State board of education and state board</u>		
<u>for vocational and technological</u>		
<u>education</u>		
FTE positions	2.0	2.0
Operating lump sum appropriation	\$ 276,400	\$ 276,500
The appropriated amount includes \$100,000 for administering a survey each academic year to a random sample of parents of children in public schools statewide. The survey shall consist of the following question: "Students are given the grades A+, A, B, C, D and Fail to denote the quality of their work. Using the same A+, A, B, C, D and Fail scale, what grade would you give the school that your oldest child attends?"		
The state board of education program may establish its own strategic plan separate from that of the department of education and based on its own separate mission, goals and performance measures.		
FTE positions - Arizona teacher evaluation	2.0	2.0
Arizona teacher evaluation	201,000	201,100
FTE positions - career ladder administration	1.0	1.0
Career ladder administration	85,000	85,000
FTE positions - certification investigations	4.0	4.0
Certification investigations	225,000	225,000
FTE positions - charter schools	4.0	4.0
Charter schools	205,000	205,000
FTE positions - teacher certification	21.0	21.0
Teacher certification	984,800	985,000
Fund source:		
Teacher certification fund	\$ 984,800	\$ 985,000
Monies collected by the department of education for teacher certification fees, as authorized by section 15-531, paragraphs 1 and 2, Arizona Revised Statutes, shall be deposited in a teacher certification fund for use in funding costs of the teacher certification program.		
Total - state board of education	\$ 1,977,200	\$ 1,977,600
Fund sources:		
State general fund	\$ 992,400	\$ 992,600
Teacher certification fund	984,800	985,000

1	Performance measures:		
2	Average number of days to process		
3	applications for certification services	30	30
4	Increased percentage of customers satisfied		
5	with certification services above the		
6	fiscal year 2000-2001 percentage	+1	+2
7	<u>General services administration</u>		
8	FTE positions	110.4	110.4
9	Operating lump sum appropriation	\$ 6,667,300	\$ 6,665,200
10	At least 1 FTE position from the department's operating budget shall		
11	be used for auditing average daily membership counts from school districts		
12	and charter schools.		
13	FTE positions - achievement testing	3.0	3.0
14	Achievement testing	5,477,500	5,940,000
15	The appropriated amount includes \$1,906,200 for fiscal year 2001-2002		
16	and \$2,088,400 for fiscal year 2002-2003 for norm-referenced testing of		
17	pupils in grades one through nine.		
18	Before making any changes to the achievement testing program that will		
19	affect program costs, the state board of education shall report the estimated		
20	fiscal impact of those changes to the joint legislative budget committee.		
21	FTE positions - charter schools		
22	administration	3.0	3.0
23	Charter schools administration	149,700	149,800
24	FTE positions - special education		
25	audit	2.5	2.5
26	Special education audit	<u>321,000</u>	<u>321,000</u>
27	Total - general services		
28	administration	\$ 12,615,500	\$ 13,076,000
29	Performance measures:		
30	Per cent of school report cards available		
31	in hard copy and on the agency's web site	20	25
32	Total cost of administration	\$ 4,300,000	\$ 4,700,000
33	Per cent difference between the average		
34	daily membership (ADM) statewide total		
35	reported as of March 1" each year versus		
36	the year-end actual total as compared		
37	with the per cent difference observed		
38	for fiscal year 2000-2001:		
39	-- Charter schools	-1	-2
40	-- School districts	-1	-2
41	Increased percentage of customers satisfied		
42	with the agency above the fiscal year		
43	2000-2001 percentage	+1	+1
44	<u>Assistance to schools</u>		
45	Basic state aid entitlement	\$2,363,019,000	\$2,495,844,800

## Fund sources:

State general fund	\$2,288,120,700	\$2,420,946,500
Permanent state school fund	74,898,300	74,898,300

The above appropriation provides basic state support to school districts for maintenance and operations funding as provided by section 15-973, Arizona Revised Statutes, and includes an estimated \$74,898,300 per year in expendable income derived from the permanent state school fund for fiscal year 2001-2002 and fiscal year 2002-2003.

Receipts derived from the permanent state school fund and any other nonstate general fund revenue source that is dedicated to fund basic state aid will be expended, whenever possible, before expenditure of state general fund monies.

All monies received during the fiscal year from national forests, interest collected on deferred payments on the purchase of state lands, the income from the investment of permanent funds as prescribed by the enabling act and the constitution and all monies received by the superintendent of public instruction from whatever source, except monies received pursuant to sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the state treasury are appropriated for apportionment to the various counties in accordance with law. No expenditures may be made except as specifically authorized above.

Additional state aid to schools	219,581,000	230,103,900
Assistance to school districts for children of state employees	35,200	36,900
Certificates of educational convenience	859,700	895,200
Special education fund	22,848,700	25,117,000
FTE positions - adult education assistance	5.8	5.8
Adult education assistance	4,588,600	4,588,700

The appropriated amount is for classes in adult basic education, general education development and citizenship on a statewide basis.

It is the intent of the legislature that no more than ten per cent of the appropriation for adult education assistance be used by the department of education for operating the division of adult education. It is also the intent of the legislature that the greatest possible proportion of monies appropriated for adult education programs be devoted to instructional, rather than administrative, aspects of the programs.

AIMS intervention; dropout prevention	550,000	550,000
FTE positions - chemical abuse	3.0	3.0
Chemical abuse	863,400	863,500
Extended school year	500,000	500,000
Extraordinary special education needs fund	1,000,000	1,083,800

1 The department of education shall report annually to the joint  
 2 legislative budget committee regarding allocations distributed from the  
 3 extraordinary special education fund.

4 FTE positions - family literacy	1.0	1.0
5 Family literacy	1,000,000	999,700
6 FTE positions - gifted support	2.0	2.0
7 Gifted support	1,296,700	1,296,800
8 Optional performance incentive		
9 programs	120,000	120,000

10 The optional performance incentive program shall be limited to schools  
 11 currently performing ranking performance pay.

12 Parental choice for reading success	1,000,000	1,000,000
13 Residential placement	100,000	100,000
14 FTE positions - school accountability	14.0	14.0
15 School accountability	5,849,000	4,586,800

16 Fund sources:

17 State general fund - dedicated		
18 proposition 301 fund	\$5,849,000	\$4,586,800
19 FTE positions - school report cards	3.0	3.0
20 School report cards	491,000	491,000
21 FTE positions - school safety program	3.0	3.0
22 School safety program	7,915,800	7,915,900
23 Small pass-through programs	581,600	581,600

24 The appropriated amounts for both fiscal year 2001-2002 and fiscal year  
 25 2002-2003 include \$50,000 for the academic contest fund, \$82,400 for academic  
 26 decathlon, \$50,000 for Arizona geographic alliance, \$40,000 for Arizona  
 27 humanities council, \$25,200 for Arizona principals' academy, \$234,000 for  
 28 Arizona school service through education technology, \$50,000 for project  
 29 citizen and \$50,000 for the economic academic council.

30 FTE positions - state block grant	5.7	5.7
31 State block grant for early		
32 childhood education	19,492,600	19,492,700
33 FTE positions - state block grant	34.3	34.3
34 State block grant for vocational		
35 education	11,117,000	11,117,500

36 The appropriated amount is for block grants to charter schools and  
 37 school districts that have vocational education programs. It is the intent  
 38 of the legislature that monies appropriated in the fiscal year 2001-2002 and  
 39 fiscal year 2002-2003 general appropriations act for the state block grant  
 40 for vocational education be used to promote improved student achievement by  
 41 providing vocational education programs with flexible supplemental funding  
 42 that is linked both to numbers of students in such programs and to numbers  
 43 of program completers who enter jobs in fields directly related to the  
 44 vocational education program that they completed. It is the intent of the  
 45 legislature that the amount of the state block grant for vocational education

funding that is used for state level administration of the program be limited to no more than the amount used for such costs during the prior fiscal year plus the applicable amount of any pay raise that may be provided for state employees through legislative appropriation.

Vocational education extended  
year

	<u>600,000</u>	<u>600,000</u>
Total - assistance to schools	\$2,663,409,300	\$2,807,885,800

Fund sources:

State general fund	\$2,582,662,000	\$2,728,400,700
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State general fund - dedicated proposition 301 fund	\$ 5,849,000	\$ 4,586,800
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Permanent state school fund	<u>74,898,300</u>	<u>74,898,300</u>
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Performance measures:

Per cent of students tested who perform at or above the national norm on the Stanford 9 test	54	55
--	----	----

Per cent of students in the class of 2002 meeting state academic standards in reading, writing and math	96	N/A
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Increased percentage of schools with at least 75 per cent of students meeting or exceeding standards in reading, writing and math above the fiscal year 2001-2002 percentage	+1	+2
--	----	----

Increased percentage of students who enter 9 <sup>th</sup> grade and graduate within four years above the fiscal year 2001-2002 percentage	+1	+2
--	----	----

Per cent of students in grade 3 meeting or exceeding state academic standards in reading	74	76
--	----	----

Per cent of students in grade 3 meeting or exceeding state academic standards in writing	71	73
--	----	----

Per cent of students in grade 3 meeting or exceeding state academic standards in math	52	54
---	----	----

Per cent of students in grade 5 meeting or exceeding state academic standards in reading	68	70
--	----	----

Per cent of students in grade 5 meeting or exceeding state academic standards in writing	50	52
--	----	----

1	Per cent of students in grade 5 meeting		
2	or exceeding state academic standards		
3	in math	43	45
4	Per cent of students in grade 8 meeting		
5	or exceeding state academic standards		
6	in reading	56	58
7	Per cent of students in grade 8 meeting		
8	or exceeding state academic standards		
9	in writing	52	54
10	Per cent of students in grade 8 meeting		
11	or exceeding state academic standards		
12	in math	20	25
13	Per cent of students tested	94	95
14	Per cent of parents who rate "A+" the public		
15	school that their oldest school-age child		
16	attends	8.0	8.0
17	Total appropriation - state board of		
18	education and superintendent		
19	of public instruction	\$2,678,002,000	\$2,822,939,400
20	Fund sources:		
21	State general fund	\$2,596,269,900	\$2,742,469,300
22	State general fund - dedicated		
23	proposition 301 fund	\$ 5,849,000	\$ 4,586,800
24	Permanent state school fund	74,898,300	74,898,300
25	Teacher certification fund	984,800	985,000
26	Performance measures:		
27	Per cent of students tested who perform		
28	at or above the national norm on the		
29	Stanford 9 test	54	55
30	Per cent of students tested	94	95
31	Per cent of parents who rate "A+" the public		
32	school that their oldest school-age child		
33	attends	8.0	8.0
34	Per cent of agency staff turnover	19	18
35	Administration as a per cent of total cost	0.2	0.2
36	Total cost of administration	\$ 4,300,000	\$ 4,700,000
37	Sec. 32. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS		
38		<u>2001-02</u>	<u>2002-03</u>
39	<u>Administration</u>		
40	FTE positions	18.5	18.5
41	Lump sum appropriation	\$ 1,326,500	\$ 1,336,600



1	<u>Emergency management</u>		
2	FTE positions	15.0	15.0
3	Lump sum appropriation	\$ 963,500	\$ 964,300
4	Civil air patrol	61,500	61,500
5	Total - emergency management	\$ 1,025,000	\$ 1,025,800
6	Fund sources:		
7	State general fund	\$ 892,300	\$ 893,100
8	Emergency response fund	132,700	132,700
9	<u>Military affairs</u>		
10	FTE positions	89.3	89.3
11	Lump sum appropriation	\$ 5,336,400	\$ 5,433,900
12	The department of emergency and military affairs appropriation includes		
13	\$1,488,900 in fiscal year 2001-2002 and \$1,490,300 in fiscal year 2002-2003		
14	for project challenge. These monies shall only be used to fund operating		
15	expenditures for project challenge.		
16	Total appropriation - department of emergency		
17	and military affairs	\$ 7,687,900	\$ 7,796,300
18	Fund sources:		
19	State general fund	\$ 7,555,200	\$ 7,663,600
20	Emergency response fund	132,700	132,700
21	Performance measures:		
22	Number of communities with sustained disaster		
23	resistant community programs	11	13
24	Number of months of community recover time		
25	from declaration of emergency to		
26	termination of emergency	16.5	16.5
27	Per cent of project challenge graduates		
28	either employed or in school	94	95
29	Per cent of national guard tuition demands met	45	45
30	Administration as a per cent of total cost	14.2	14.6
31	Customer satisfaction rating for communities		
32	served during disasters (Scale 1-8)	6.0	6.0
33	The department of emergency and military affairs appropriation includes		
34	\$852,300 for service contracts. This amount is exempt from section 35-190,		
35	Arizona Revised Statutes, relating to lapsing of appropriations, except that		
36	all fiscal year 2001-2002 monies remaining unexpended and unencumbered on		
37	October 31, 2002 revert to the state general fund, and all fiscal year		
38	2002-2003 monies remaining unexpended and unencumbered on October 31, 2003		
39	revert to the state general fund.		

1	Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	557.8	557.8
4	Personal services	\$ 12,303,700	\$ 12,303,700
5	Employee related expenditures	2,644,300	2,651,600
6	All other operating expenditures	7,514,600	7,741,800
7	Aquifer protection permit program	773,700	774,000
8	Hazardous waste program	540,000	522,300
9	Solid waste program	3,298,600	3,305,700
10	Waste tire program	195,700	195,800
11	Water quality program	3,484,100	3,485,800
12	Air permits administration program	4,943,400	4,960,600
13	Emissions control program -		
14	administration	3,837,300	3,849,000
15	Emissions control - clean air		
16	fund subsidy	3,600,000	- 0 -
17	Emissions control contractor		
18	payment	15,869,800	31,739,600
19	Water infrastructure finance		
20	authority	2,995,100	2,995,100
21	Air quality program	4,051,300	4,122,300
22	Underground storage tank program	22,000	22,000
23	Pima county air quality programs	<u>230,000</u>	<u>165,000</u>
24	Total appropriation - department of		
25	environmental quality	\$ 66,303,600	\$ 78,834,300
26	Fund sources:		
27	State general fund	\$ 16,609,600	\$ 16,808,600
28	Solid waste fee fund	1,200,400	1,205,200
29	Water quality fee fund	3,484,100	3,485,800
30	Hazardous waste fund	540,000	522,300
31	Air permits administration fund	4,943,400	4,960,600
32	Emissions inspection fund	23,307,100	35,588,600
33	Air quality fee fund	4,281,300	4,287,300
34	Indirect cost recovery fund	9,748,600	9,784,400
35	Used oil fund	127,000	127,000
36	Underground storage tank fund	22,000	22,000
37	Recycling fund	2,040,100	2,042,500
38	Performance measures:		
39	Per cent of contaminated sites closed		
40	requiring no further action (cumulative)		
41	versus known sites	74.3	78.0
42	Number of remaining aquifer protection		
43	permit actions in the inventory	208	126

1	Vehicles that have failed inspection and		
2	later brought into compliance	180,000	180,000
3	Per cent of statutorily set permit timelines		
4	met through licensing time frames rule	99	99
5	Number of days per year exceeding national		
6	ambient air quality standards for ozone,		
7	carbon monoxide or particulates	0	0
8	Per cent of agency staff turnover	13.0	13.0
9	Administration as a per cent of total cost	12.6	12.6
10	Customer satisfaction rating for citizens		
11	(Scale 1-8)	6.0	6.0

12 Up to \$1,250,000 of the state general fund appropriation may be used  
 13 temporarily to maintain existing environmental programs for which an  
 14 application for federal funds has been submitted.

15 When expenditures from the hazardous waste or environmental health  
 16 reserves are authorized, the director of the department of environmental  
 17 quality shall report the nature of the emergency and the authorized  
 18 expenditure amount to the president of the senate, the speaker of the house  
 19 of representatives, the chairmen of the senate and house appropriations  
 20 committees and the director of the joint legislative budget committee.

21 The department of environmental quality shall report quarterly to the  
 22 legislature in writing on the progress of WQARF activities, including  
 23 emergency response, priority site remediation, cost recovery activity,  
 24 revenue and expenditure activity and other WQARF-funded program  
 25 activity. The department shall submit the report to the members of the joint  
 26 legislative budget committee and to the director of the joint legislative  
 27 budget committee staff.

28 The amounts appropriated for the water infrastructure finance authority  
 29 in fiscal year 2001-2002 and fiscal year 2002-2003 shall be used to provide  
 30 a twenty per cent match of the fiscal year 2001-2002 and fiscal year  
 31 2002-2003 federal safe drinking water and clean water revolving fund  
 32 allocations to Arizona. Of the amount appropriated, any amount in excess of  
 33 the required twenty per cent match reverts to the state general fund.

34 Included in the modified lump sum appropriation is \$472,400 in fiscal  
 35 year 2001-2002 and \$432,500 in fiscal year 2002-2003 for the national  
 36 pollution discharge elimination system. If state primacy for the national  
 37 pollution discharge elimination system is not granted through legislation in  
 38 the first regular session of the forty-fifth legislature, these amounts shall  
 39 revert to the state general fund in the year they are appropriated.

40 The monies appropriated in the Pima county air quality programs special  
 41 line item are for use by Pima county to avoid being declared in  
 42 non-attainment of particulate matter standards by establishing public  
 43 notification and outreach programs, minimizing exposure to particulate matter  
 44 concentrations, and to abatement and minimization of controllable sources of  
 45 particulate matter through best available control measures. Of the monies

1 in the Pima county air quality programs special line item in fiscal year  
 2 2001-2002 and fiscal year 2002-2003, \$50,000 shall be used for carbon  
 3 monoxide monitoring as required by the Pima county limited maintenance plan  
 4 with the federal environmental protection agency.

5 Pursuant to section 49-282, Arizona Revised Statutes, the department  
 6 of environmental quality shall submit a budget for the water quality  
 7 assurance revolving fund before September 1, 2002, for review by the house  
 8 and senate appropriations committees.

9 Sec. 34. OFFICE OF EQUAL OPPORTUNITY

	<u>2001-02</u>	<u>2002-03</u>
10 FTE positions	4.0	4.0
11 Lump sum appropriation	\$ 234,900	\$ 234,900
12 Performance measures:		
13 Total training hours provided by the		
14 office of equal opportunity to state		
15 employees	1,200	1,200
16 Number of community organizations contacted		
17 to facilitate the dissemination of		
18 information	135	135
19 Individuals provided with training and		
20 technical assistance	300	300
21 Grievances and equal employment opportunity		
22 commission complaints	125	125
23 Administration as a per cent of total cost	96	96
24 Customer satisfaction rating for client		
25 agencies (Scale 1-8)	6.0	6.0

26 Sec. 35. STATE BOARD OF EQUALIZATION

	<u>2001-02</u>	<u>2002-03</u>
28 FTE positions	8.0	8.0
29 Lump sum appropriation	\$ 639,100	\$ 639,100
30 Performance measures:		
31 Tax appeals received	15,500	18,000
32 Per cent of tax appeals filed on-line	45	50
33 Cost per petition/hearing	\$ 25	\$ 23
34 Average calendar days to process a		
35 property tax appeal from receipt to		
36 issuance (includes statutory 14 days		
37 minimum to mail the hearing notice		
38 before the hearing)	28	28
39 Per cent of rulings upheld in tax courts	100	100
40 Administration as a per cent of total cost	15.8	15.8
41 Customer satisfaction rating (Scale 1-8)	6.0	6.0

## 1 Sec. 36. BOARD OF EXECUTIVE CLEMENCY

	<u>2001-02</u>	<u>2002-03</u>
2		
3 FTE positions	22.0	22.0
4 Lump sum appropriation	\$ 1,318,800	\$ 1,300,300
5 Performance measures:		
6 Scheduled hearings	3,018	2,774
7 Number of revocations of parole	2,927	3,141
8 Total victim and official notifications	25,119	25,119
9 Per cent of parole granted	25	25
10 Administration as a per cent of total cost	11.4	11.4
11 Customer satisfaction rating for victims		
12 (Scale 1-8)	6.0	6.0

## 13 Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD

	<u>2001-02</u>	<u>2002-03</u>
14		
15 FTE positions	186.0	186.0
16 Lump sum appropriation	\$ 14,890,400	\$ 13,679,500
17 Fund source:		
18 Arizona exposition and state fair		
19 fund	\$ 14,890,400	\$ 13,679,500
20 Performance measures:		
21 Fair attendance	1,025,000	1,025,000
22 Per cent guests rating state fair "good"		
23 or "excellent" based on annual survey	85	88
24 Per cent increase in fair income	4.0	4.0
25 Non-fair events held on grounds	84	89
26 Facility rental days during the non-fair period	150	158
27 Per cent of agency staff turnover	4.5	4.5
28 Administration as a per cent of total cost	9.6	9.6

## 29 Sec. 38. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS

	<u>2001-02</u>	<u>2002-03</u>
30		
31 FTE positions	4.0	4.0
32 Lump sum appropriation	\$ 251,500**	\$ 251,600
33 Fund sources:		
34 Board of funeral directors and		
35 embalmers fund	\$ 251,500	\$ 251,600
36 Performance measures:		
37 Number of licensees (new and existing)	1,250	1,250
38 Number of complaints received about licensees	15	15
39 Average calendar days to resolve a complaint	45	45
40 Number of inspections	145	145
41 Average calendar days to renew a license		
42 (from receipt of application to issuance)	45	45
43 Administration as a per cent of total cost	5.0	5.0
44 Customer satisfaction rating (Scale 1-8)	6.0	6.0

## 1 Sec. 39. GAME AND FISH DEPARTMENT

	<u>2001-02</u>	<u>2002-03</u>
2		
3 FTE positions	274.5	274.5
4 Lump sum appropriation	\$ 19,836,800	\$ 19,849,200
5 Pittman - Robertson/Dingell -		
6 Johnson act	2,708,000	2,708,000
7 Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
8 Total appropriation - game and fish		
9 department	\$ 22,891,600	\$ 22,904,000
10 Fund sources:		
11 Game and fish fund	\$ 20,206,400	\$ 20,098,100
12 Waterfowl conservation fund	43,500	43,500
13 Wildlife endowment fund	16,000	16,000
14 Watercraft licensing fund	2,348,000	2,468,700
15 Game, nongame, fish and endangered		
16 species fund	277,700	277,700
17 Performance measures:		
18 Per cent of public rating the department		
19 as "good" or "excellent"	74	75
20 Per cent of public satisfaction with		
21 off-highway vehicle and watercraft		
22 information products and services	77	78
23 Total number of reported watercraft		
24 accidents on Arizona waterways	428	435
25 Per cent of anglers rating their experience		
26 as "excellent", or greater than or equal to		
27 9, on a scale of 1 to 10	25	28
28 Per cent of agency staff turnover	10	10
29 Administration as a per cent of total cost	17.2	17.1
30 Any part of the appropriation of \$40,000 for cooperative fish and		
31 wildlife research and \$2,708,000 for Pittman - Robertson/Dingell - Johnson		
32 act may be used for the purpose of matching federal and apportionment funds.		
33 The \$300,000 from the game and fish fund and \$46,800 from the		
34 watercraft licensing fund in fiscal year 2001-2002 and fiscal year 2002-2003		
35 for the performance incentive pay program special line item shall be used for		
36 personal services and employee related expenditures associated with the		
37 department's performance incentive pay program in accordance with Laws 1999,		
38 chapter 138. This appropriation is a continuing appropriation and is exempt		
39 from the provisions of section 35-190, Arizona Revised Statutes, relating to		
40 lapsing of appropriations.		
41 The department shall review its activities and funding needs concerning		
42 watercraft law enforcement and registration services performed by the		
43 administrative and field services program on behalf of the watercraft program		
44 that necessitate cost transfer reimbursements from the watercraft licensing		
45 fund to the game and fish fund. The department shall prepare a report of its		

findings and suggest alternative budgeting and funding strategies that would minimize the fund transfers from the watercraft licensing fund to the game and fish fund for watercraft enforcement and safety activities. The department shall submit the report to the joint legislative budget committee by December 15, 2001.

Sec. 40. DEPARTMENT OF GAMING

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	75.0	75.0
Lump sum appropriation	\$ 5,111,700	\$ 4,892,900
Fund sources:		
Tribal state compact fund	\$ 5,111,700	\$ 4,892,900
Performance measures:		
Per cent of gaming facilities reviewed for compact compliance	80	80
Number of machines certified	8,350	8,350
Number of individual applications received	11,500	12,000
Per cent of vendor customers satisfied with process	98	99
Administration as a per cent of cost	9.0	9.0

Sec. 41. ARIZONA GEOLOGICAL SURVEY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	13.3	13.3
Lump sum appropriation	\$ 899,600	\$ 893,400
Performance measures:		
Maps and reports produced	30	30
Maps and reports sold	11,500	12,500
Average days turnaround time on mail orders	0.5	0.5
Compliance and safety inspections made	33	43
Applied geology investigations completed and distributed	4.0	4.0
Satisfaction with service provided 1-5 (highest) scale	4.9	4.9
Administration as a per cent of total cost	8.1	7.8

Sec. 42. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	21.0	21.0
Lump sum appropriation	\$ 2,382,800	\$ 2,354,000
No wrong door	232,700	56,300
Total appropriation - government information technology agency	\$ 2,615,500	\$ 2,410,300
Fund sources:		
Information technology fund	\$ 2,382,800	\$ 2,354,000
Federal temporary assistance for needy families block grant	232,700	56,300

1	Performance measures:		
2	Average calendar days to review information		
3	technology (IT) projects	18	18
4	Per cent of IT projects completed on		
5	schedule and within budget	50	60
6	Per cent of agencies maximizing bandwidth		
7	resulting in the leasing of fewer		
8	telecommunications lines	30	50
9	Number of transactions accessible on the		
10	Internet	21	33
11	Savings resulting from enterprise licensing		
12	agreements	\$ 2,000,000	\$ 5,000,000
13	Per cent of state employees working in the		
14	areas of data processing, computer		
15	programming and management of computer		
16	or data processing rating the performance		
17	of GITA as excellent	20	25
18	Administration as a per cent of total cost	16.4	16.4
19	Before the expenditure of any monies for No Wrong Door, the government		
20	information technology agency shall submit a report on the allocation of		
21	monies to agencies and the cost of project components to the joint		
22	legislative budget committee for its review.		
23	Sec. 43. OFFICE OF THE GOVERNOR		
24		<u>2001-02</u>	<u>2002-03</u>
25	Lump sum appropriation	\$ 6,278,900*	\$ 6,372,800*
26	Included in the lump sum appropriation of \$6,278,900 for fiscal year		
27	2001-2002 and the \$6,372,800 appropriation for fiscal year 2002-2003 is		
28	\$10,000 each year for the purchase of mementos and items for visiting		
29	officials.		
30	Sec. 44. GOVERNOR'S OFFICE FOR EXCELLENCE IN GOVERNMENT		
31		<u>2001-02</u>	<u>2002-03</u>
32	FTE positions	19.0	19.0
33	Lump sum appropriation	\$ 1,609,200	\$ 1,609,300
34	Fund sources:		
35	State general fund	\$ 1,584,200	\$ 1,584,300
36	Office for excellence in		
37	government fund	25,000	25,000
38	Performance measures:		
39	Amount of money saved through ideas		
40	approved under the shared savings		
41	and suggest Arizona programs	\$ 8,000	\$ 15,000
42	Amount of money saved through outsourcing		
43	or business process improvement stemming		
44	from a competitive government review	\$ 50,000	\$ 100,000



1	Per cent of OEG customers indicating		
2	improved customer satisfaction		
3	attributable to assistance provided		
4	by OEG	65	75
5	Per cent of OEG employees expressing job		
6	satisfaction	87	90
7	Per cent of external customers indicating		
8	satisfaction with OEG services	100	100
9	Number of agency process improvement		
10	reports issued	5.0	5.0
11	Average calendar days to complete and		
12	release agency process improvement		
13	reports	246	246
14	Number of state employees trained	250	250
15	Administration as a per cent of total cost	9.8	9.8
16	Sec. 45. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING		
17		<u>2001-02</u>	<u>2002-03</u>
18	FTE positions	24.0	24.0
19	Lump sum appropriation	\$ 1,941,100	\$ 1,940,900
20	Performance measures:		
21	Per cent of state agencies loading budgets		
22	into AFIS	95	95
23	Non-technical supplemental appropriations		
24	dollars as a per cent of original		
25	appropriations dollars (excludes any		
26	separate appropriations)	0.5	0.5
27	Per cent of agencies submitting biennial		
28	budgets electronically	0	92
29	Per cent of agencies submitting biennial		
30	master list information electronically	100	0
31	Administration as a per cent of total cost	11.6	11.6
32	Customer satisfaction rating (Scale 1-8)	6.0	6.0
33	Sec. 46. DEPARTMENT OF HEALTH SERVICES		
34		<u>2001-02</u>	<u>2002-03</u>
35	<u>Administration</u>		
36	FTE positions	419.4	419.4
37	Personal services	\$ 7,004,500	\$ 7,004,500
38	Employee related expenditures	1,505,000	1,511,000
39	All other operating expenditures	4,670,100	4,687,300
40	Assurance and licensure	6,593,800	6,835,200
41	Newborn screening fund - indirect		
42	costs	478,600	478,600
43	Indirect cost fund	<u>7,596,300</u>	<u>6,140,300</u>
44	Total - administration	\$ 27,848,300	\$ 26,656,900

1	Fund sources:		
2	State general fund	\$ 19,321,200	\$ 19,588,300
3	Newborn screening fund	478,600	478,600
4	Indirect cost fund	7,596,300	6,140,300
5	Nursing care institution resident		
6	protection fund	38,000	38,000
7	Emergency medical services operating		
8	fund	19,500	17,000
9	Federal child care and development		
10	fund block grant	394,700	394,700
11	Performance measures:		
12	Per cent of relicensure surveys completed		
13	on time		
14	Child care facilities	46	46
15	Health care facilities	46	46
16	Per cent complaint investigations initiated		
17	later than investigative guidelines		
18	Child care facilities	29	29
19	Health care facilities	56	56
20	Days to process enforcement action	41.6	40.0
21	Administration as a per cent of total cost	2.3	2.0
22	The department of health services shall report to the joint legislative		
23	budget committee by November 1, 2002 on the status of licensure backlogs in		
24	the assurance and licensure division.		
25	<u>Public health</u>		
26	FTE positions	242.7	242.7
27	Personal services	\$ 4,084,200	\$ 4,084,200
28	Employee related expenditures	944,200	948,200
29	All other operating expenditures	1,310,900	1,310,900
30	Tuberculosis provider care and		
31	control	1,082,000	1,082,000
32	Vaccines	3,415,100	4,415,100
33	STD control subventions	52,500	52,500
34	AIDS reporting and surveillance	1,125,000	1,125,000
35	Laboratory services	3,868,800	3,870,800
36	Kidney program	101,000	101,000
37	Direct grants	578,000	578,000
38	Reimbursement to counties	396,300	396,300
39	Loan repayment	100,000	100,000
40	Community health centers	1,000,000	- 0 -
41	Alzheimer disease research	1,000,000	1,000,000
42	U of A poison center funding	1,050,000	1,050,000

Poison control center funding	800,000	800,000
EMS operations	2,736,200	2,741,900
Trauma advisory board	250,000	250,000
Arizona statewide immunization information system	477,000	477,000
Hepatitis C surveillance	<u>350,000</u>	<u>350,000</u>
Total - public health	\$ 24,721,200	\$ 24,732,900
Fund sources:		
State general fund	\$ 16,290,900	\$ 17,296,600
Emergency medical services operating fund	2,986,200	2,991,900
Poison control fund	1,850,000	1,850,000
Tobacco tax and health care fund medically needy account	2,827,000	1,827,000
Environmental laboratory licensure revolving fund	767,100	767,400
Performance measures:		
Number of uninsured clients receiving primary care services through the tobacco tax grants	65,000	65,000
Number of clients receiving HIV medications through the Arizona drug assistance program (average per month)	800	800
Immunization rate among 2-year-old children	82	84
Per cent of high school youth who smoked in the last month	25.1	24.9
Exposure calls received at Arizona poison control centers	82,000	82,000
Customer waiting time in vital records' lobby (in minutes)	20	20
The appropriation for direct grants is to provide for local health work and a portion of the cost of employing one public health nurse and one sanitarian in each county and is to be divided equally among the fifteen counties on a nonmatching basis. All monies that are received by a county under this appropriation and that are not used for the prescribed purposes revert to the state general fund.		
The \$396,300 appropriated in fiscal year 2001-2002 and fiscal year 2002-2003 for reimbursement to counties is to provide matching monies to counties for local health work on an equal matching basis and shall be distributed in the following manner: \$174,790 of the monies shall be distributed to counties with populations of less than five hundred thousand persons based on amounts received in fiscal year 1996-1997. The distribution for counties with a population of five hundred thousand persons or more but less than one million persons is \$57,750, and for counties with a population of one million persons or more the distribution is \$163,760.		

The \$1,050,000 appropriated in fiscal year 2001-2002 and fiscal year 2002-2003 for the university of Arizona poison control center shall not be used to support any poison control center other than the one at the university of Arizona. The department of health services shall transmit all of the appropriated amount to the university of Arizona for this purpose.

The \$800,000 appropriated in fiscal year 2001-2002 and fiscal year 2002-2003 for poison control center funding shall only be expended for poison control services in counties with a population of more than one million five hundred thousand persons according to the most recent United States decennial census.

The department of health services shall report to the joint legislative budget committee by February 1, 2002 and February 1, 2003 on the amount of federal monies received for fiscal year 2001-2002 and fiscal year 2002-2003 for the 317 vaccines program. If the department receives more than \$1,188,000 in federal 317 monies for vaccines purchase for fiscal year 2001-2002, the state general fund amount of the state fiscal year 2001-2002 appropriation for the vaccines special line item equal to the amount by which the federal monies exceed \$1,188,000 up to \$576,600 shall revert to the state general fund. If the department receives more than \$1,266,400 in federal 317 monies for vaccines purchase for fiscal year 2002-2003, the state general fund amount of the state fiscal year 2002-2003 appropriation for the vaccines special line item equal to the amount by which the federal monies exceed \$1,266,400 up to \$961,000 shall revert to the state general fund.

The department of health services shall require the screening of potential recipients of vaccines for private insurance coverage, eligibility for the federal vaccines for children program and eligibility for the state children's health insurance program. This requirement applies to vaccines purchased with state monies appropriated for the vaccines special line item for both the federal 317 program and the state-only immunization program.

The \$1,000,000 appropriated for community health centers in fiscal year 2001-2002 shall be allocated to qualifying community health centers pursuant to section 36-2907.06, subsection A, Arizona Revised Statutes. The monies shall not be used for abortion or abortion referral and counseling under the same conditions as set forth in section 36-2989, subsection A, paragraph 9, Arizona Revised Statutes.

#### Family health

FTE positions	87.0	87.0
Personal services	\$ 2,383,900	\$ 2,383,900
Employee related expenditures	531,100	533,400
All other operating expenditures	788,100	788,100
Children's rehabilitative services	3,693,800	3,693,800
AHCCCS - children's rehabilitative services	32,016,200	33,819,500
Adult cystic fibrosis	223,600	223,600
Adult sickle cell anemia	70,100	70,100

1	High risk perinatal services	3,829,000	3,829,000
2	Nutrition services	390,100	390,100
3	County prenatal services grant	1,281,100	1,281,100
4	Teenage pregnancy prevention task		
5	force	250,000	250,000
6	Health start	1,199,300	1,199,400
7	Child fatality review team	99,800	99,800
8	Newborn screening program	2,307,400	2,307,700
9	Out of wedlock pregnancy prevention	2,507,000	2,507,100
10	TANF perinatal services	450,000	450,000
11	Less federal collections	<u>(21,369,800)</u>	<u>(22,508,500)</u>
12	Total - family health	\$ 30,650,700	\$ 31,318,100
13	Fund sources:		
14	State general fund	\$ 24,836,500	\$ 25,503,500
15	Child fatality review team fund	99,800	99,800
16	Emergency medical services		
17	operating fund	450,000	450,000
18	Newborn screening fund	2,307,400	2,307,700
19	Federal temporary assistance for		
20	needy families block grant	2,957,000	2,957,100
21	Performance measures:		
22	CRS clients served (title XIX and non-title XIX)	16,200	16,400
23	Number of newborns screened under newborn		
24	screening program	82,000	84,000
25	Births by girls age 19 and under (rate per 1,000)	28.1	28.1
26	Per cent of women in health start program		
27	receiving prenatal care in first trimester	65	65
28	The amounts appropriated for children's rehabilitative services, for		
29	AHCCCS-children's rehabilitative services and for federal expenditure		
30	authority are intended to cover all indirect, fixed contract,		
31	fee-for-services costs and all other costs of the children's rehabilitative		
32	services program in full, unless a transfer of monies is approved by the		
33	joint legislative budget committee.		
34	Monies in the Arizona health care cost containment system - children's		
35	rehabilitative services special line items are appropriated for capitation		
36	rates effective December 1, 2000. No monies may be expended for a change in		
37	these capitation rates unless an expenditure plan is reviewed by the joint		
38	legislative budget committee.		
39	In accordance with Laws 2000, chapter 339, the sum of \$133,000 in		
40	personal services and employee related expenditures and 2 FTE positions has		
41	been transferred from the department of health services to the department of		
42	insurance and is not included in this appropriation.		
43	The department of health services shall distribute all monies		
44	appropriated for the county prenatal services grant on a pass-through basis		

1	to counties to provide prenatal programs with consideration to population,		
2	need and amount received in prior years.		
3	<u>Behavioral health services</u>		
4	FTE positions	128.6	128.6
5	Personal services	\$ 3,821,500	\$ 3,821,500
6	Employee related expenditures	890,500	892,500
7	All other operating expenditures	3,409,000	3,409,000
8	Client satisfaction incentive program	100,000	100,000
9	RBHA client encounter reports	1,848,900	1,848,900
10	Computer hardware lease	250,000	250,000
11	Children's behavioral health services	10,137,700	10,137,700
12	Children's behavioral health state		
13	match for title XIX	93,048,400	102,255,700
14	Seriously emotionally handicapped		
15	children	4,375,300	4,375,300
16	Seriously mentally ill state match		
17	for title XIX	99,553,700	107,691,500
18	Seriously mentally ill non-title XIX	65,308,800	65,308,800
19	Court monitoring	205,700	205,700
20	Psychiatric review board	85,200	85,200
21	Arnold v. Sarn	27,500,000	54,902,100
22	Mental health non-title XIX	9,862,100	9,862,100
23	Substance abuse non-title XIX	15,485,400	15,485,400
24	Mental health and substance abuse		
25	state match for title XIX	25,055,800	27,101,800
26	Offset for receipts	(8,000,000)	- 0 -
27	Less federal collections	(144,794,800)	(158,113,200)
28	Total - behavioral health services	\$ 208,143,200	\$ 249,620,000
29	Fund sources:		
30	State general fund	\$ 198,293,200	\$ 239,770,000
31	Substance abuse services fund	1,850,000	1,850,000
32	Tobacco tax and health care fund		
33	medically needy	8,000,000	8,000,000
34	Performance measures:		
35	Per cent SMI clients on anti-psychotics		
36	receiving new generation psychotropic		
37	medications	68	71
38	Per cent of RBHA title XIX clients		
39	satisfied with services	68	68
40	Per cent of clients with improved		
41	functioning	26	27
42	Title XIX clients served	45,600	48,300
43	Non-title XIX clients served	39,400	36,500
44	Per cent of eligible title XIX consumer		
45	enrolled	8.0	8.0

1 All federal title XIX funds appropriated for administration are  
2 appropriated as a lump sum.

3 The amount appropriated for children's behavioral health services shall  
4 be used to provide services for non-title XIX eligible children. The amount  
5 shall not be used to pay for either federally or nonfederally reimbursed  
6 services for title XIX eligible children, unless a transfer of monies is  
7 approved by the joint legislative budget committee.

8 Monies in the children's behavioral health state match for title XIX,  
9 seriously mentally ill state match for title XIX and mental health and  
10 substance abuse state match for title XIX special line items are appropriated  
11 for capitation rates effective on December 1, 2000. No monies may be  
12 expended for a change in these capitation rates unless an expenditure plan  
13 is reviewed by the joint legislative budget committee.

14 On a monthly basis, the department shall provide information by program  
15 for all populations on the number of new and non-title XIX clients reviewed  
16 for title XIX eligibility under the provisions of Proposition 204 as well as  
17 the number that convert from non-title XIX status or that are newly enrolled.

18 For every dollar appropriated from the state general fund for the  
19 Arnold v. Sarn special line item that is used for state match for title XIX  
20 eligible clients, an amount consistent with the federal matching assistance  
21 program that is current during the fiscal year of the appropriation shall be  
22 appropriated in federal expenditure authority. It is the intent of the  
23 legislature that the total amount available in the Arnold v. Sarn special  
24 line item be used for the population covered by the Arnold v. Sarn lawsuit  
25 in counties with a population of over 2,000,000 persons and for seriously  
26 mentally ill persons that meet the same criteria as those covered by the  
27 Arnold v. Sarn lawsuit in counties with populations of less than 2,000,000  
28 persons. Prior to expenditure of these monies, the department shall submit  
29 an expenditure plan to the joint legislative budget committee for review.

30 The report shall include projected Title XIX and non-Title XIX expenditures  
31 and estimated expenditures by service category.

32 Arizona state hospital

33	FTE positions	910.2	975.2
34	Personal services	\$ 23,102,800	\$ 24,897,200
35	Employee related expenditures	4,977,400	5,610,400
36	All other operating expenditures	10,777,600	12,377,600
37	Community placement treatment	7,848,000	7,848,000
38	Sexually violent persons	<u>9,339,000</u>	<u>9,776,300</u>
39	Total - Arizona state hospital	\$ 56,044,800	\$ 60,509,500
40	Fund sources:		
41	State general fund	\$ 43,150,900	\$ 47,615,600
42	<del>Arizona state hospital fund</del>	<del>12,493,900</del>	<del>12,493,900</del>
43	ASH land earnings fund	400,000	400,000

1	Performance measures:		
2	Per cent of clients satisfied with		
3	treatment and clinical services	90	90
4	Per cent of adult clients successfully		
5	placed in community who return for		
6	another stay within 1 year of discharge	9.5	9.5
7	Adult forensic patients year-end census	154	172
8	Civil adult patients year-end census	169	149
9	SVP program year-end census	237	253
10	Per cent of staff turnover during first		
11	12 months of employment	<u>15</u>	<u>15</u>
12	Total appropriation - department of		
13	health services	\$347,408,200	\$392,837,400
14	Fund sources:		
15	State general fund	\$301,892,700	\$349,774,000
16	Nursing care institution resident		
17	protection fund	38,000	38,000
18	Newborn screening program fund	2,786,000	2,786,300
19	Indirect cost fund	7,596,300	6,140,300
20	Federal child care and development		
21	fund block grant	394,700	394,700
22	Tobacco tax and health care fund		
23	medically needy account	10,827,000	9,827,000
24	Emergency medical services operating		
25	fund	3,455,700	3,458,900
26	Poison control fund	1,850,000	1,850,000
27	Environmental laboratory licensure		
28	revolving fund	767,100	767,400
29	Child fatality review fund	99,800	99,800
30	Federal temporary assistance for		
31	needy families block grant	2,957,000	2,957,100
32	Substance abuse services fund	1,850,000	1,850,000
33	<del>Arizona state hospital fund</del>	<del>12,493,900</del>	<del>12,493,900</del>
34	ASH land earnings fund	400,000	400,000
35	Performance measures:		
36	Per cent of SMI clients on anti-psychotics		
37	receiving new generation psychotropic		
38	medications	68	71
39	Per cent of relicensure surveys completed		
40	on time		
41	Child care facilities	46	46
42	Health care facilities	46	46



1	Per cent of high school youth who smoked		
2	in the last month	25.1	24.9
3	Births by girls age 19 and under (rate per 1,000)	28.1	28.1
4	Per cent of agency staff turnover	9.5	9.0

5 In addition to the appropriation for the department of health services,  
6 earnings on state lands and interest on the investment of the permanent land  
7 funds are appropriated to the state hospital in compliance with the enabling  
8 act and the constitution.

9 A monthly report comparing total expenditures for the month and year  
10 to date as compared to prior year totals shall be forwarded to the president  
11 of the senate, the speaker of the house of representatives, the chairmen of  
12 the senate and house appropriations committees and the director of the joint  
13 legislative budget committee by the twenty-fifth of the following month. The  
14 report shall include an estimate of (1) potential shortfalls in programs,  
15 (2) potential federal and other funds, such as the statewide assessment for  
16 indirect costs, that may be available to offset these shortfalls, and a plan,  
17 if necessary, for eliminating any shortfall without a supplemental  
18 appropriation, and (3) total expenditure authority of the month and year to  
19 date for seriously mentally ill state match for title XIX, seriously mentally  
20 ill non-title XIX, children's behavioral health services, children's  
21 behavioral health state match for title XIX, mental health non-title XIX,  
22 substance abuse non-title XIX, seriously emotionally handicapped children and  
23 children's rehabilitative services.

24 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,  
25 any transfer to or from the amounts appropriated for seriously mentally ill  
26 state match for title XIX, seriously mentally ill non-title XIX, Arnold v.  
27 Sarn, children's behavioral health services, children's behavioral health  
28 state match for title XIX, mental health non-title XIX, substance abuse non-  
29 title XIX, mental health and substance abuse state match for title XIX,  
30 seriously emotionally handicapped children, children's rehabilitative  
31 services, AHCCCS - children's rehabilitative services, tuberculosis provider  
32 care and control, alzheimer's disease research, kidney program, adult cystic  
33 fibrosis, adult sickle cell anemia, high risk perinatal services, county  
34 prenatal services grant, nutrition services, community placement treatment,  
35 sexually violent persons, university of Arizona poison control center funding  
36 and the poison control center funding shall require approval of the joint  
37 legislative budget committee. The amounts appropriated for these items shall  
38 be used exclusively for contracts for the provision of services to clients  
39 unless a transfer of monies is approved by the joint legislative budget  
40 committee. No monies may be used from these appropriated amounts for any  
41 other expenses of the department of health services.

## 1 Sec. 47. ARIZONA HISTORICAL SOCIETY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	68.5	68.5
Lump sum appropriation	\$ 2,290,800	\$ 2,293,300
Field services and grants	80,000	80,000
Papago park museum	<u>2,316,600</u>	<u>2,319,200</u>
Total appropriation - Arizona historical society	\$ 4,687,400	\$ 4,692,500

## 9 Performance measures:

Museum visitors and researchers	210,116	220,621
Number of volunteer hours	35,516	39,068
Private funds raised		
grants and donations	\$ 2,000,000	\$ 1,200,000
Customer satisfaction rating (Scale 1-8)	6.8	7.0
Administration as a per cent of total cost	11.8	11.6

16 Of the \$80,000 appropriation for field services and grants, \$50,000  
 17 reverts if the city of Phoenix does not make its agreed upon cash  
 18 contribution pursuant to the memorandum of understanding executed between the  
 19 city of Phoenix and the Arizona historical society.

20 The executive director shall provide monthly financial reports to the  
 21 board of directors of the Arizona historical society and to the director of  
 22 the joint legislative budget committee staff.

## 23 Sec. 48. PRESCOTT HISTORICAL SOCIETY

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	18.0	18.5
Lump sum appropriation	\$ 751,800	\$ 808,900
Performance measures:		
Museum visitors and researchers	110,000	110,000
Number of volunteer hours	33,000	33,000
Private funds raised (grants and donations)	\$570,000	\$575,000
Customer satisfaction rating (Scale 1-8)	8.0	8.0
Administration as a per cent of total cost	17.3	17.3

## 33 Sec. 49. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 71,600**	\$ 71,600
Fund sources:		
Board of homeopathic medical examiners fund	\$ 71,600	\$ 71,600
Performance measures:		
Number of licensees (new and existing)	261	263
Number of complaints received about licensees	25	23
Average calendar days to resolve a complaint	120	120
Number of investigations	22	21

1	Average calendar days to renew a license		
2	(from receipt of application to issuance)	120	120
3	Administration as a per cent of total cost	8.0	8.0
4	Customer satisfaction rating (Scale 1-8)	6.0	6.0
5	Sec. 50. ARIZONA COMMISSION OF INDIAN AFFAIRS		
6		<u>2001-02</u>	<u>2002-03</u>
7	FTE positions	4.0	4.0
8	Lump sum appropriation	\$ 231,200	\$ 231,300
9	Performance measures:		
10	Number of native Americans serving on		
11	state boards/commissions	4.0	4.0
12	Per cent of tribes, legislators and state		
13	agencies rating commission information		
14	and referral services as "good" or "better"	40	45
15	Per cent of Indian economic development		
16	workshop participants rating workshop		
17	"good" or "better"	55	60
18	Administration as a per cent of total cost	5.2	5.2
19	Sec. 51. INDUSTRIAL COMMISSION		
20		<u>2001-02</u>	<u>2002-03</u>
21	FTE positions	282.0	282.0
22	Lump sum appropriation	\$ 15,359,400	\$ 15,365,600
23	Fund sources:		
24	Industrial commission administrative		
25	fund	\$ 15,359,400	\$ 15,365,600
26	Performance measures:		
27	Claims for workers' compensation processed	156,637	160,553
28	Hearings conducted by the administrative		
29	law judge division	3,223	3,304
30	Average number of days to resolve a case		
31	by the administrative law judge division	126	129
32	Safety violations found	1,832	1,878
33	Child labor law violations investigated	359	368
34	Per cent of agency staff turnover	9.0	9.0
35	Administration as a per cent of total cost	10	10
36	Customer satisfaction rating for workers'		
37	compensation program (Scale 1-8)	6.0	6.0
38	Sec. 52. DEPARTMENT OF INSURANCE		
39		<u>2001-02</u>	<u>2002-03</u>
40	FTE positions	118.0	122.0
41	Lump sum appropriation	\$ 5,577,200	\$ 5,671,900
42	Managed care and dental plan		
43	oversight	633,000	631,300
44	Total appropriation - department of insurance	\$ 6,210,200	\$ 6,303,200

1	Performance measures:		
2	Average calendar days to complete a		
3	consumer complaint investigation	90	90
4	Number of new domestic company receiverships	0	0
5	Average days required to complete fraud		
6	investigations	100	70
7	Per cent of survey licensees respondents		
8	indicating "satisfied" or better	85.0	85.0
9	Per cent of consumer services survey		
10	respondents indicating "satisfied"		
11	or better	88	88
12	Average days to issue license after receiving		
13	all required information from applicant	31.4	31.4
14	Maximum number of days for approval of		
15	new products	60	60
16	Maximum number of days for approval of		
17	new rates	60	60
18	Per cent of agency staff turnover	15.1	15.1
19	Administration as a per cent of total cost	22.3	22.1
20	In accordance with Laws 2000, chapter 339, the fiscal year 2001-2002		
21	appropriation includes the \$133,000 in personal services and employee related		
22	expenditures transferred from the department of health services.		
23	Sec. 53. ARIZONA JUDICIARY		
24		<u>2001-02</u>	<u>2002-03</u>
25	<u>Supreme court</u>		
26	FTE positions	247.4	253.9
27	Justices and support	\$ 3,456,000	\$ 3,487,300
28	Administrative supervision	7,822,500	7,820,300
29	Regulatory activities	985,300	985,500
30	Court assistance	2,932,800	2,932,900
31	Case processing		
32	State aid	8,378,200	8,378,200
33	County reimbursements	590,000	590,000
34	Automation	14,431,200	14,431,500
35	Family services		
36	Foster care review board	2,142,700	2,143,000
37	Court appointed special advocate	2,513,400	2,680,200
38	Model court	528,400	528,400
39	Domestic relations	1,008,900	1,008,900
40	Judicial nominations and performance		
41	review	355,800	355,800
42	Commission on judicial conduct	338,600	338,700
43	Total - supreme court	\$ 45,483,800	\$ 45,680,700

1	Fund sources:		
2	State general fund	\$ 18,294,300	\$ 18,323,800
3	Confidential intermediary and		
4	private fiduciary fund	394,100	394,100
5	Court appointed special advocate		
6	fund	2,513,400	2,680,200
7	Criminal justice enhancement fund	3,009,600	3,009,600
8	Defensive driving fund	5,139,800	5,140,300
9	Judicial collection enhancement fund	12,572,500	12,572,600
10	State aid to the courts fund	3,560,100	3,560,100

11	Performance measures:		
12	Annual per cent increase in court revenues	5.0	5.0
13	Per cent of courts with automated accounting		
14	and case management systems	81	81
15	New supreme court case filings	1,402	1,402
16	Supreme court cases pending at end of year	580	580
17	Average calendar days to issue an opinion	Baseline	Baseline
18	Per cent of agency staff turnover	15.4	15.4
19	Administration as a per cent of total cost	3.9	3.9
20	Customer satisfaction rating for defensive		
21	driving schools (Scale 1-8)	6.0	6.0

22 Included in the lump sum appropriation for the administrative  
 23 supervision program is \$1,000 for the purchase of mementos and items for  
 24 visiting officials.

25 By December 31, 2001, the administrative office of the courts shall  
 26 prepare a report to the joint legislative budget committee that examines the  
 27 barriers for placing juveniles on probation in out-of-state residential  
 28 treatment when no in-state residential treatment facility is available to  
 29 meet the juvenile's needs. The report shall include recommendations to  
 30 address the barriers and progress made to eliminate these barriers.

31 The administrative office of the courts shall report annually, by  
 32 November 1, to the joint legislative budget committee on the total receipts  
 33 and expenditures in each account of the adult probation services fund  
 34 established by section 12-267, Arizona Revised Statutes, and the juvenile  
 35 probation fund established by section 12-268, Arizona Revised Statutes. The  
 36 report shall present the information by county and include the amount of  
 37 personal services expended from each revenue source of each account.

38 All case processing assistance fund receipts received by the  
 39 administrative office of the courts in excess of \$3,009,600 in fiscal year  
 40 2001-2002 and fiscal year 2002-2003 are appropriated to the supreme court.  
 41 Before the expenditure of any case processing assistance fund receipts in  
 42 excess of \$3,009,600 in fiscal year 2001-2002 and fiscal year 2002-2003, the  
 43 administrative office of the courts shall submit the intended use of the  
 44 monies for review by the joint legislative budget committee.

All defensive driving fund receipts received by the administrative office of the courts in excess of \$5,139,800 in fiscal year 2001-2002 and \$5,140,300 in fiscal year 2002-2003 are appropriated to the supreme court. Before the expenditure of any defensive driving fund receipts in excess of \$5,139,800 in fiscal year 2001-2002 and \$5,140,300 in fiscal year 2002-2003, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

All judicial collection enhancement fund receipts received by the administrative office of the courts in excess of \$12,572,500 in fiscal year 2001-2002 and \$12,572,600 in fiscal year 2002-2003 are appropriated to the supreme court. Before the expenditure of judicial collection enhancement fund receipts in excess of \$12,572,500 in fiscal year 2001-2002 and \$12,572,600 in fiscal year 2002-2003, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

Court of appeals

FTE positions	140.5	140.5
Division I	\$ 7,252,100	\$ 7,312,400
Performance measures:		
All cases on file	4,744	4,744
Cases pending at the end of the year	1,918	1,918
Cases upheld upon review	Baseline	Baseline
Customer satisfaction rating for settlement program (Scale 1-8)	6.0	6.0
Division II	3,445,800	3,431,800
Performance measures:		
All cases on file	2,412	2,412
Cases pending at the end of the year	1,101	1,101
Cases upheld upon review	Baseline	Baseline
Customer satisfaction rating for settlement program (Scale 1-8)	6.0	6.0
Total - court of appeals	\$ 10,697,900	\$ 10,744,200

Of the 140.5 FTE positions for fiscal year 2001-2002 and fiscal year 2002-2003, 103.5 FTE positions are for division I and 37 FTE positions are for division II.

Superior court

FTE positions	199.0	199.0
Judges compensation	\$ 12,337,000	\$ 12,382,700
Adult probation services		
Standard probation	27,624,900	28,400,800
Intensive probation	21,144,700	21,144,700
Community punishment	5,736,000	5,736,000
Interstate compact	1,445,700	1,445,700

1	Juvenile probation services		
2	Standard probation	8,675,300	9,173,300
3	Intensive probation	13,378,000	13,570,900
4	Treatment services	24,942,900	25,738,500
5	Family counseling	660,400	661,400
6	Progressively increasing		
7	consequences	9,724,400	9,724,400
8	Juvenile crime reduction	<u>5,053,900</u>	<u>5,053,900</u>
9	Total - superior court	\$130,723,200	\$133,032,300
10	Fund sources:		
11	State general fund	\$123,838,900	\$126,148,000
12	Criminal justice enhancement fund	6,884,300	6,884,300
13	Performance measures:		
14	Customer satisfaction rating by states		
15	participating in the interstate compact		
16	(Scale 1-8)	6.0	6.0
17	<u>Juvenile standard probation:</u>		
18	Per cent of probationers successfully		
19	completing probation without a referral		
20	(a notice of misbehavior)	75	75
21	Number of probationers at year end	8,500	8,800
22	Average annual state cost per probation slot	\$1,016	\$1,016
23	<u>Juvenile intensive probation (JIPS):</u>		
24	Per cent of probationers successfully		
25	completing probation without a referral		
26	(a notice of misbehavior)	70	70
27	Number of probationers at year end	1,720	1,740
28	Average annual state cost per probation slot	\$6,941	\$6,941
29	<u>Adult standard probation:</u>		
30	Per cent of probationers successfully		
31	completing probation without a new		
32	conviction	90	90
33	Number of probationers at year end	36,100	37,500
34	Average annual state cost per probation slot	\$756	\$756
35	<u>Adult intensive probation (AIPS):</u>		
36	Per cent of probationers successfully		
37	completing probation without a new		
38	conviction	81	81
39	Number of probationers at year end	3,380	3,380
40	Average annual state cost per probation slot	\$5,821	\$5,821
41	Of the 199.0 FTE positions, 155 FTE positions represent superior court		
42	judges. One-half of their salaries are provided by state general fund		
43	appropriations pursuant to section 12-128, Arizona Revised Statutes. This		
44	is not meant to limit the counties' ability to add additional judges pursuant		
45	to section 12-121, Arizona Revised Statutes.		

Up to 4.6 per cent of the amounts appropriated for juvenile probation services - treatment services and progressively increasing consequences may be retained and expended by the supreme court to administer the programs established by section 8-322, Arizona Revised Statutes, and to conduct evaluations as needed. The remaining portion of the treatment services and progressively increasing consequences programs shall be deposited in the juvenile probation services fund established by section 8-322, Arizona Revised Statutes.

Receipt of state probation monies by the counties is contingent on the county maintenance of fiscal year 1994-1995 expenditure levels for each probation program. State probation monies are not intended to supplant county dollars for probation programs.

All community punishment program receipts received by the administrative office of the courts in excess of \$5,736,000 in fiscal year 2001-2002 and fiscal year 2002-2003 are appropriated to the community punishment subprogram. Before the expenditure of any community punishment receipts in excess of \$5,736,000 in fiscal year 2001-2002 and fiscal year 2002-2003, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

All juvenile crime reduction fund receipts received by the administrative office of the courts in excess of \$5,053,900 in fiscal year 2001-2002 and fiscal year 2002-2003 are appropriated to the juvenile crime reduction subprogram. Before the expenditure of any juvenile crime reduction fund receipts in excess of \$5,053,900 in fiscal year 2001-2002 and fiscal year 2002-2003, the administrative office of the courts shall submit the intended use of the monies for review by the joint legislative budget committee.

Total appropriation - Arizona judiciary	\$186,904,900	\$189,457,200
Fund sources:		
State general fund	\$152,831,100	\$155,216,000
Confidential intermediary and private fiduciary fund	394,100	394,100
Court appointed special advocate fund	2,513,400	2,680,200
Criminal justice enhancement fund	9,893,900	9,893,900
Defensive driving school fund	5,139,800	5,140,300
Judicial collection enhancement fund	12,572,500	12,572,600
State aid to the courts fund	3,560,100	3,560,100
Sec. 54. DEPARTMENT OF JUVENILE CORRECTIONS		
	<u>2001-02</u>	<u>2002-03</u>
FTE positions	1,300.7	1,300.7
Lump sum appropriation	\$ 71,594,400	\$ 71,830,600



1	Fund sources:		
2	State general fund	\$ 66,898,800	\$ 67,197,200
3	State charitable, penal and		
4	reformatory institutions		
5	land fund	300,000	360,000
6	Criminal justice enhancement fund	714,600	585,100
7	State education fund for committed		
8	youth	3,681,000	3,688,300
9	Performance measures:		
10	Average yearly cost per juvenile in secure care	\$54,400	\$54,400
11	Average daily population in secure care	927	925
12	Fiscal year-end bed surplus/(shortage)	41	43
13	Escapes from DJC secure care facilities	0	0
14	Juveniles passing the GED language test	85	85
15	Per cent of juveniles who show progress in		
16	their primary treatment problem area	77	80
17	Per cent of juveniles returned to custody		
18	within 12 months of release	22	22
19	Customer satisfaction rating for employee		
20	satisfaction (Scale 1-8)	6.0	6.0
21	Per cent of agency staff turnover	25	25
22	Administration as a per cent of total cost	8.5	8.5
23	The department shall provide a travel stipend to all southwest regional		
24	juvenile correction complex staff whose residence is at least 20 miles from		
25	work.		
26	Twenty-five per cent of land earnings and interest from the state		
27	charitable, penal and reformatory institutions land fund shall be distributed		
28	to the department of juvenile corrections, in compliance with section 25 of		
29	the enabling act and with the constitution, to be used for the support of		
30	state juvenile institutions and reformatories.		
31	Following implementation of the travel stipend the department shall		
32	study the relationship between the stipend, turnover and overtime pay. The		
33	department shall provide a report to the joint legislative budget committee		
34	staff on its findings no later than September 15, 2002.		
35	Sec. 55. STATE LAND DEPARTMENT		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	192.0	192.0
38	Lump sum appropriation	\$ 15,251,600	\$ 15,470,100
39	Natural resource conservation		
40	districts	490,000	490,000
41	Environmental license plate program	<u>674,000</u>	<u>674,000</u>
42	Total appropriation - state land department	\$ 16,415,600	\$ 16,634,100

## Fund sources:

State general fund	\$ 14,738,500	\$ 14,971,200
Environmental special plate fund	674,000	674,000
Cooperative forestry fund	1,003,100	988,900

## Performance measures:

Average land sales processing time (application to auction, in months)	16.5	14.9
Average score on customer service survey (5=very satisfied)	3.6	3.7

Total expendable fund earnings, excluding interest on permanent fund	\$ 25,200,000	\$ 27,600,000
Total annual revenue to permanent fund	\$ 74,900,000	\$ 59,900,000
Per cent of fires controlled at 100 acres or less	95	95

Per cent of agency staff turnover	12.0	12.0
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Administration as a per cent of total cost	16.4	16.4
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The appropriation includes \$1,084,100 for central Arizona project user fees in fiscal year 2001-2002 and \$1,282,400 for central Arizona project user fees in fiscal year 2002-2003. For every dollar received as reimbursement to the state in fiscal year 2001-2002 and fiscal year 2002-2003 from cities that assume their allocation of central Arizona project water for past central Arizona water conservation district payments, one dollar reverts to the state general fund in the year that the reimbursement is collected.

Of the amounts appropriated from the environmental special plate fund in fiscal year 2001-2002 and fiscal year 2002-2003, up to \$30,000 may be used for costs associated with informing the public about the purposes and uses of monies in the environmental special plate fund as provided by section 41-2252, subsection E, Arizona Revised Statutes.

## Sec. 56. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 56,600	\$ 56,600

## Sec. 57. LEGISLATURE

	<u>2001-02</u>	<u>2002-03</u>
<u>Senate</u>		
Lump sum appropriation	\$ 7,035,400*	\$ 7,037,000*

Included in the lump sum appropriations of \$7,035,400 for fiscal year 2001-2002 and \$7,037,000 for fiscal year 2002-2003 is \$1,000 each year for the purchase of mementos and items for visiting officials.

House of representatives

Lump sum appropriation	\$ 12,052,400*	\$ 12,991,500*
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Included in the lump sum appropriations of \$12,052,400 for fiscal year 2001-2002 and \$12,991,500 for fiscal year 2002-2003 is \$1,000 each year for the purchase of mementos and items for visiting officials.

1	<u>Legislative council</u>		
2	FTE positions	54.0	54.0
3	Lump sum appropriation	\$ 4,997,700*	\$ 4,820,300*
4	Ombudsman-citizens aide office	<u>355,600*</u>	<u>356,000*</u>
5	Total appropriation - legislative		
6	council	\$ 5,353,300*	\$ 5,176,300*

## Performance measures:

8	Customers rating accuracy of bill		
9	drafting "good" or "excellent"		
10	based on annual survey	96	97
11	Customers rating timeliness of bill		
12	drafting "good" or "excellent"		
13	based on annual survey	93	94
14	Customers rating accuracy of computer		
15	help desk "good" or "excellent" based		
16	on annual survey	90	92
17	Individuals assisted by office of the		
18	ombudsman-citizens aide	2,800	3,000
19	Investigations completed within 3 months		
20	by office of the ombudsman-citizens aide	75	75
21	Administration as a per cent of total cost	5.9	5.9

22 Dues for the council of state governments shall only be expended on an  
 23 affirmative vote of the legislative council. Monies not expended for these  
 24 dues shall be used by the council for ongoing operating expenses or  
 25 automation requirements.

26 The operating budget includes a total of \$1,181,900 in fiscal year  
 27 2001-2002 for new computer equipment. The senate share of this amount is  
 28 \$246,500 and will be spent solely at the exclusive discretion of the  
 29 president of the senate. The house of representatives share of this amount  
 30 is \$272,000 and will be spent solely at the exclusive discretion of the  
 31 speaker of the house of representatives. The joint legislative budget  
 32 committee share of this amount is \$10,000 and the legislative council share  
 33 is \$653,400, and both will only be spent with the joint approval of both the  
 34 president of the senate and the speaker of the house of representatives. The  
 35 \$653,400 for the legislative council includes \$643,400 for systemwide costs  
 36 for network infrastructure upgrade.

37 The operating budget includes a total of \$977,000 in fiscal year  
 38 2002-2003 for new computer equipment. The senate share of this amount is  
 39 \$34,600 and will be spent solely at the exclusive discretion of the president  
 40 of the senate. The house of representatives share of this amount is \$53,000  
 41 and will be spent solely at the exclusive discretion of the speaker of the  
 42 house of representatives. The legislative council share is \$889,400, and  
 43 will only be spent with the joint approval of both the president of the  
 44 senate and the speaker of the house of representatives. The \$889,400 for the  
 45 legislative council is for systemwide costs for server operating system and

1	office product upgrades to Windows 2000, and enhancements to internet and		
2	video broadcast capacities.		
3	<u>Joint legislative budget committee</u>		
4	FTE positions	35.0	35.0
5	Lump sum appropriation	\$ 2,452,500*	\$ 2,452,600*
6	Performance measures:		
7	Survey of legislator satisfaction (4=high):		
8	appropriations and JLBC members	3.73	3.73
9	Survey of legislator satisfaction:		
10	other members	3.48	3.48
11	Errors in budget bills	0	0
12	Maximum per cent actual revenues vary from		
13	forecasted revenues	3.0	3.0
14	Days to transmit fiscal notes	14	14
15	Administration as a per cent of total cost	6.7	6.7
16	<u>Auditor general</u>		
17	FTE positions	203.5	228.0
18	Lump sum appropriation	\$ 13,050,500*	\$ 14,624,100*
19	Performance measures:		
20	Federal department of health and human		
21	services acceptance of single financial		
22	audit reports	100	100
23	Per cent of administrative recommendations		
24	implemented or adopted within 1 year for		
25	financial audits	65	65
26	Per cent of administrative recommendations		
27	implemented or adopted within 2 years for		
28	performance audits	90	90
29	Legislative recommendations implemented or		
30	adopted within 3 years for performance audits	60	60
31	Average hours per performance audit	2,500	2,500
32	Per cent of agency staff turnover	27	27
33	Administration as a per cent of total cost	7.8	7.4
34	Customer satisfaction rating (Scale 1-8)	6.0	6.0
35	<u>Advocate for private property rights</u>		
36	FTE positions	1.0	1.0
37	Lump sum appropriation	\$ 97,500*	\$ 97,600*
38	Performance measures:		
39	Customer satisfaction rating (Scale 1-8)	6.0	6.0
40	<u>Library, archives and public records</u>		
41	FTE positions	129.1	129.1
42	Lump sum appropriation	\$ 7,449,100	\$ 7,742,400
43	Grants-in-aid	651,400	651,400

1	Statewide radio reading service		
2	for the blind	<u>97,000</u>	<u>97,000</u>
3	Total - library, archives and public		
4	records	\$ 8,197,500*	\$ 8,490,800*
5	Fund source:		
6	State general fund	\$ 7,888,800	\$ 8,182,100
7	Records services fund	308,700	308,700
8	Performance measures:		
9	Tour participants and program attendees	186,539	193,176
10	Number of volunteers hours	34,191	34,928
11	Outside funds raised (grants and donations)	\$4,600,000	\$4,600,000
12	Customer satisfaction rating (Scale 1-8)	7.3	7.4
13	Per cent of agency staff turnover	10.0	10.0
14	Administration as a per cent of total cost	3.5	3.5
15	Sec. 58. DEPARTMENT OF LIQUOR LICENSES AND CONTROL		
16		<u>2001-02</u>	<u>2002-03</u>
17	FTE positions	45.0	45.0
18	Lump sum appropriation	\$ 2,557,100	\$ 2,555,100
19	Performance measures:		
20	Investigations and routine liquor		
21	inspections completed	5,100	5,200
22	Cost per investigation and routine liquor		
23	inspection	\$270	\$270
24	Average calendar days to complete an		
25	investigation	39	37
26	New licenses, transferred licenses and		
27	renewals issued	10,300	10,300
28	Per cent of customers who responded to the		
29	survey reporting very good or excellent		
30	service	99.3	99.3
31	Administration as a per cent of total cost	40	40
32	Sec. 59. ARIZONA STATE LOTTERY COMMISSION		
33		<u>2001-02</u>	<u>2002-03</u>
34	FTE positions	123.0	123.0
35	Lump sum appropriation	\$ 6,951,400	\$ 6,756,600
36	Sales incentive program	50,000	50,000
37	Telecommunications	2,090,500	2,090,500
38	Compulsive gambling treatment and		
39	information	<u>500,000</u>	<u>500,000</u>
40	Total appropriation - Arizona state lottery		
41	commission	\$ 9,591,900	\$ 9,397,100
42	Fund source:		
43	State lottery fund	\$ 9,591,900	\$ 9,397,100

Performance measures:

Amount of estimated on-line sales	\$112,900,000	\$105,400,000
Amount of estimated instant ticket sales	\$136,900,000	\$140,100,000
Average amount of sales per instant ticket vending machine (ITVM)	\$ 98,754	\$ 107,477
Per cent of active retailer accounts in good standing	99.8	99.8
Per cent of agency staff turnover	13.5	13.5
Administration as a per cent of total cost	8.1	8.1
Customer satisfaction rating for retailers (Scale 1-8)	6.0	6.0

An amount equal to 3.1 per cent of actual instant ticket sales is appropriated for the printing of instant tickets or for contractual obligations concerning instant ticket distribution. This amount is currently estimated to be \$4,244,300 in fiscal year 2001-2002 and \$4,343,500 in fiscal year 2002-2003.

An amount equal to a percentage of actual on-line game sales as determined by contract is appropriated for payment of on-line vendor fees. This amount is currently estimated to be \$5,633,300 in fiscal year 2001-2002 and \$5,254,100 in fiscal year 2002-2003 or 4.99 per cent of actual on-line ticket sales.

An amount equal to 2.7 per cent of gross lottery game sales, but no more than \$11,000,000, is appropriated for advertising in accordance with section 5-505, Arizona Revised Statutes, that states that not more than four per cent of the annual gross revenues shall be expended for advertising. This amount is currently estimated to be \$6,744,700 in fiscal year 2001-2002 and \$6,599,100 in fiscal year 2002-2003.

An amount equal to 6.5 per cent of gross lottery game sales is appropriated for payment of sales commissions to ticket retailers. In accordance with Laws 1997, chapter 214, an additional amount of not to exceed 0.5 per cent of gross lottery game sales is appropriated for payment of sales commissions to ticket retailers. The combined amount is currently estimated to be 6.625 per cent of total ticket sales, or \$16,549,400 in fiscal year 2001-2002 and \$16,257,900 in fiscal year 2002-2003.

Of the amount appropriated for compulsive gambling treatment and information, fifty per cent shall be used to contract for a statewide toll free crisis hotline to promote public education and awareness about compulsive gambling problems and to provide public information on gambling addiction. The remaining fifty per cent of the appropriated amount shall be used to contract for the treatment of individuals who are compulsive gamblers.

Sec. 60. MEDICAL EXAMINERS BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	58.5	58.5
Lump sum appropriation	\$ 4,536,000**	\$ 4,537,600

1	Performance measures:		
2	Amount of estimated on-line sales	\$112,900,000	\$105,400,000
3	Amount of estimated instant ticket sales	\$136,900,000	\$140,100,000
4	Average amount of sales per instant ticket		
5	vending machine (ITVM)	\$ 98,754	\$ 107,477
6	Per cent of active retailer accounts in		
7	good standing	99.8	99.8
8	Per cent of agency staff turnover	13.5	13.5
9	Administration as a per cent of total cost	8.1	8.1
10	Customer satisfaction rating for retailers		
11	(Scale 1-8)	6.0	6.0

12 An amount equal to 3.1 per cent of actual instant ticket sales is  
 13 appropriated for the printing of instant tickets or for contractual  
 14 obligations concerning instant ticket distribution. This amount is currently  
 15 estimated to be \$4,244,300 in fiscal year 2001-2002 and \$4,343,500 in fiscal  
 16 year 2002-2003.

17 An amount equal to a percentage of actual on-line game sales as  
 18 determined by contract is appropriated for payment of on-line vendor fees.  
 19 This amount is currently estimated to be \$5,633,300 in fiscal year 2001-2002  
 20 and \$5,254,100 in fiscal year 2002-2003 or 4.99 per cent of actual on-line  
 21 ticket sales.

22 An amount equal to 2.7 per cent of gross lottery game sales, but no  
 23 more than \$11,000,000, is appropriated for advertising in accordance with  
 24 section 5-505, Arizona Revised Statutes, that states that not more than four  
 25 per cent of the annual gross revenues shall be expended for  
 26 advertising. This amount is currently estimated to be \$6,744,700 in fiscal  
 27 year 2001-2002 and \$6,599,100 in fiscal year 2002-2003.

28 An amount equal to 6.5 per cent of gross lottery game sales is  
 29 appropriated for payment of sales commissions to ticket retailers. In  
 30 accordance with Laws 1997, chapter 214, an additional amount of not to exceed  
 31 0.5 per cent of gross lottery game sales is appropriated for payment of sales  
 32 commissions to ticket retailers. The combined amount is currently estimated  
 33 to be 6.625 per cent of total ticket sales, or \$16,549,400 in fiscal year  
 34 2001-2002 and \$16,257,900 in fiscal year 2002-2003.

35 Of the amount appropriated for compulsive gambling treatment and  
 36 information, fifty per cent shall be used to contract for a statewide toll  
 37 free crisis hotline to promote public education and awareness about  
 38 compulsive gambling problems and to provide public information on gambling  
 39 addiction. The remaining fifty per cent of the appropriated amount shall be  
 40 used to contract for the treatment of individuals who are compulsive  
 41 gamblers.

42 Sec. 60. MEDICAL EXAMINERS BOARD

43		<u>2001-02</u>	<u>2002-03</u>
44	FTE positions	58.5	58.5
45	Lump sum appropriation	\$ 4,536,000**	\$ 4,537,600

1	Fund sources:		
2	Board of medical examiners fund	\$ 4,536,000	\$ 4,537,600
3	Performance measures:		
4	Number of licensees (new and existing)		
5	M.D.	16,359	16,645
6	P.A.	1,075	1,118
7	Number of complaints received about licensees	1,025	1,230
8	Average calendar days to resolve a complaint		
9	M.D.	180	180
10	P.A.	140	140
11	Number of investigations of licensees	850	1020
12	Average calendar days to renew a license		
13	(from receipt of application to issuance)	15	15
14	Administration as a per cent of total cost	6.5	6.9
15	Customer satisfaction rating (Scale 1-8)	6.0	6.0
16	Sec. 61. BOARD OF MEDICAL STUDENT LOANS		
17		<u>2001-02</u>	<u>2002-03</u>
18	Medical student loans	\$ 350,400	\$ 361,500
19	Fund sources:		
20	State general fund	\$ 285,500	\$ 353,600
21	Medical student loan fund	64,900	7,900
22	Performance measures:		
23	Number of physicians who have finished school		
24	and are currently fulfilling service obligation	13	13
25	Cumulative per cent of physicians providing		
26	service with contracts under new law	100	100
27	Number of physicians continuing service		
28	after service requirement is met	16	18
29	Administration as a per cent of total cost	0.4	0.4
30	Customer satisfaction rating (Scale 1-8)	6.0	6.0
31	Sec. 62. STATE MINE INSPECTOR		
32		<u>2001-02</u>	<u>2002-03</u>
33	FTE positions	19.0	19.0
34	Lump sum appropriation	\$ 1,208,800	\$ 1,186,000
35	Abandoned mines safety fund		
36	deposit	<u>30,000</u>	<u>30,000</u>
37	Total appropriation - state mine inspector	\$ 1,238,800	\$ 1,216,000
38	Performance measures:		
39	Per cent of mandated inspections completed	84	83
40	Reportable accidents	75	80
41	Number of miners and contractors trained	4,500	4,500
42	Number of inspections	450	450
43	Administration as a per cent of total cost	23.7	23.7
44	Customer satisfaction rating for mines		
45	(Scale 1-8)	6.0	6.0



1	Sec. 63. DEPARTMENT OF MINES AND MINERAL RESOURCES		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	8.0	8.0
4	Lump sum appropriation	\$ 725,600	\$ 718,300
5	Performance measures:		
6	Files, books and specimens collected or		
7	donated	300	300
8	General museum visitors	35,000	35,000
9	Total number of volunteer hours	8,757	8,757
10	Per cent of customers and stakeholders		
11	satisfied with information received	98	98
12	Administration as a per cent of total cost	7.9	7.9
13	Sec. 64. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS		
14		<u>2001-02</u>	<u>2002-03</u>
15	FTE positions	3.0	3.0
16	Personal services	\$ 93,000	\$ 93,000
17	Employee related expenditures	11,800	11,900
18	All other operating expenditures	52,600	52,600
19	Inspection and evaluation	<u>50,000</u>	<u>50,000</u>
20	Total appropriation - naturopathic		
21	physicians board of medical examiners	\$ 207,400**	\$ 207,500
22	Fund sources:		
23	Naturopathic physicians board of		
24	medical examiners fund	\$ 207,400	\$ 207,500
25	Performance measures:		
26	Number of licensees (new and existing)	540	734
27	Number of complaints received about licensees	18	22
28	Average calendar days to resolve a complaint	120	120
29	Number of inspections	120	160
30	Average calendar days to renew a license		
31	(from receipt of application to issuance)	180	180
32	Administration as a per cent of total cost	13	13
33	Customer satisfaction rating (Scale 1-8)	6.0	6.0
34	The naturopathic physicians board of medical examiners shall report all		
35	expenditures in the prior fiscal year from the inspection and evaluation		
36	special line item to the joint legislative budget committee by August 1, 2002		
37	and August 1, 2003.		
38	Of the appropriated amount, \$5,900 reverts to the naturopathic		
39	physicians board of medical examiners fund in each year if the department of		
40	administration does not reclassify the secretary position.		
41	Sec. 65. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
42		<u>2001-02</u>	<u>2002-03</u>
43	FTE positions	2.0	- 0 -
44	Lump sum appropriation	\$ 185,800	\$ - 0 -

1	Performance measures:		
2	Major watercourse reports and recommendations		
3	to the legislature	0	0
4	Small and minor watercourse reports and		
5	recommendations to the legislature	15,760	0
6	Cost per county to study watercourses	\$ 31,400	\$ - 0 -
7	Administration as a per cent of total cost	12.3	0
8	Customer satisfaction rating for hearing		
9	attendees (Scale 1-8)	6.0	6.0
10	Sec. 66. NURSING BOARD		
11		<u>2001-02</u>	<u>2002-03</u>
12	FTE positions	46.2	39.2
13	Lump sum appropriation	\$ 2,985,300**	\$ 2,559,200
14	Fund sources:		
15	State general fund	\$ 132,000	\$ 132,000
16	Board of nursing fund	2,853,300	2,427,200
17	Performance measures:		
18	Number of licensees (new and existing)	41,600	41,600
19	Number of complaints received about licensees	2,160	2,160
20	Average calendar days to resolve a complaint	200	180
21	Number of investigations of licensees	3,500	3,500
22	Average calendar days to renew a license		
23	(from receipt of application to issuance)	10	10
24	Administration as a per cent of total cost	8.9	9.3
25	Customer satisfaction rating (Scale 1-8)	6.0	6.0
26	Sec. 67. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
27	ASSISTED LIVING FACILITY MANAGERS		
28		<u>2001-02</u>	<u>2002-03</u>
29	FTE positions	5.0	5.0
30	Lump sum appropriation	\$ 351,400**	\$ 330,400
31	Fund sources:		
32	Nursing care institution		
33	administrators' licensing and		
34	assisted living facility		
35	managers' certification fund	\$ 351,400	\$ 330,400
36	Performance measures:		
37	Number of licensees (new and existing)	4,300	4,800
38	Number of complaints received about licensees	176	196
39	Average calendar days to resolve a complaint	90	90
40	Number of investigations	96	105
41	Average calendar days to renew a license		
42	(from receipt of application to issuance)	60	60
43	Administration as a per cent of total cost	5.0	5.0
44	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 68. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD			
2		<u>2001-02</u>		<u>2002-03</u>
3	Lump sum appropriation	\$ 7,000	\$	7,000
4	Sec. 69. OCCUPATIONAL THERAPY EXAMINERS BOARD			
5		<u>2001-02</u>		<u>2002-03</u>
6	FTE positions	3.0		3.0
7	Lump sum appropriation	\$ 209,400**	\$	203,300
8	Fund sources:			
9	Occupational therapy fund	\$ 209,400	\$	203,300
10	Performance measures:			
11	Number of licensees (new and existing)	1,682		1,837
12	Number of complaints received about licensees	14		17
13	Average calendar days to resolve a complaint	120		120
14	Number of investigations of licensees	14		17
15	Average calendar days to renew a license			
16	(from receipt of application to issuance)	30		30
17	Administration as a per cent of total cost	9.2		7.8
18	Customer satisfaction rating (Scale 1-8)	6.0		6.0
19	Sec. 70. STATE BOARD OF DISPENSING OPTICIANS			
20		<u>2001-02</u>		<u>2002-03</u>
21	FTE positions	1.0		1.0
22	Lump sum appropriation	\$ 94,200**	\$	94,400
23	Fund sources:			
24	Board of dispensing opticians fund	\$ 94,200	\$	94,400
25	Performance measures:			
26	Number of licensees (new and existing)	1,076		1,131
27	Number of complaints received about licensees	25		25
28	Average calendar days to resolve a complaint	90		90
29	Number of investigations	25		25
30	Per cent of renewals within 3 days	90		90
31	Administration as a per cent of total cost	6.0		6.0
32	Customer satisfaction rating (Scale 1-8)	6.0		6.0
33	Sec. 71. STATE BOARD OF OPTOMETRY			
34		<u>2001-02</u>		<u>2002-03</u>
35	FTE positions	2.0		2.0
36	Lump sum appropriation	\$ 156,600**	\$	141,400
37	Fund sources:			
38	Board of optometry fund	\$ 156,600	\$	141,400
39	Performance measures:			
40	Number of licensees (new and existing)	720		750
41	Number of complaints received about licensees	80		100
42	Average calendar days to resolve a complaint	90		90
43	Number of investigations	80		100
44	Average calendar days to renew a license			
45	(from receipt of application to issuance)	40		35

1	Administration as a per cent of total cost	5.0	5.0
2	Customer satisfaction rating (Scale 1-8)	6.0	6.0
3	Sec. 72. OSTEOPATHIC EXAMINERS BOARD		
4		<u>2001-02</u>	<u>2002-03</u>
5	FTE positions	8.0	8.0
6	Lump sum appropriation	\$ 379,800	\$ 380,300
7	Health crisis fund repayment	<u>85,000</u>	<u>- 0 -</u>
8	Total appropriation - osteopathic examiners		
9	board	\$ 464,800**	\$ 380,300
10	Fund sources:		
11	Board of osteopathic examiners fund	\$ 464,800	\$ 380,300
12	Performance measures:		
13	Number of licensees (new and existing)	1,790	1,815
14	Number of complaints received about licensees	250	250
15	Average calendar days to resolve a complaint	180	180
16	Number of investigations of licensees	200	200
17	Average calendar days to renew a license		
18	(from receipt of application to issuance)	15	15
19	Administration as a per cent of total cost	0.34	0.34
20	Customer satisfaction rating (Scale 1-8)	6.0	6.0
21	Sec. 73. STATE PARKS BOARD		
22		<u>2001-02</u>	<u>2002-03</u>
23	FTE positions	235.0	235.0
24	Lump sum appropriation	\$ 11,440,600	\$ 11,533,700
25	Kartchner caverns	<u>1,305,900</u>	<u>1,307,400</u>
26	Total appropriation - state parks board	\$ 12,746,500	\$ 12,841,100
27	Fund sources:		
28	State general fund	\$ 7,510,600	\$ 7,525,600
29	State parks enhancement fund	3,925,000	3,972,800
30	Law enforcement and boating		
31	safety fund	1,060,900	1,092,700
32	Reservation surcharge revolving		
33	fund	250,000	250,000
34	Performance measures:		
35	Annual park attendance	2,450,000	2,500,000
36	Per cent of park visitors rating their		
37	experience "good" or "excellent"	96	96
38	Average cost per state park visitors	\$ 0.22	\$ 0.17
39	New acres of open space and parkland		
40	dedicated in Arizona	7,000	7,000
41	Per cent of agency staff turnover	9.2	9.2
42	Administration as a per cent of total cost	5.9	5.9
43	The appropriation for law enforcement and boating safety fund projects		
44	is an estimate representing all monies distributed to this fund, including		
45	balance forward, revenue and transfers during fiscal year 2001-2002 and		

fiscal year 2002-2003. These monies are appropriated to the Arizona state parks board for the purposes established in section 5-383, Arizona Revised Statutes. The appropriation shall be adjusted as necessary to reflect actual final receipts credited to the law enforcement and boating safety fund.

All other operating expenditures include \$26,000 from the state parks enhancement fund for Fool Hollow state park revenue sharing. If receipts to Fool Hollow exceed \$260,000 in fiscal year 2001-2002 or fiscal year 2002-2003, an additional ten per cent of this increase of Fool Hollow receipts is appropriated from the state parks enhancement fund to meet the revenue sharing agreement with the city of Show Low and the United States forest service.

All reservation surcharge revolving fund receipts received by the Arizona state parks board in excess of \$250,000 in fiscal year 2002 and \$250,000 in fiscal year 2003 are appropriated to the reservation surcharge revolving fund special line item. Before the expenditure of any reservation surcharge revolving fund monies in excess of \$250,000 in fiscal year 2002 and \$250,000 in fiscal year 2003, the Arizona state parks board shall submit the intended use of the monies for review by the joint legislative budget committee.

#### Sec. 74. PERSONNEL BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	3.0	3.0
Lump sum appropriation	\$ 396,600	\$ 392,700
Performance measures:		
Appeals/complaints filed	89	89
Average number of calendar days from receipt of appeal/complaint to final	105	105
Average cost of an appeal/complaint	\$ 1,642	\$ 1,726
Per cent of customers rating service as "good" or "excellent"	98	98
Administration as a per cent of total cost	19.4	19.1

#### Sec. 75. PHARMACY BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	17.0	17.0
Lump sum appropriation	\$ 1,252,000**	\$ 1,178,200
Fund sources:		
Board of pharmacy fund	\$ 1,252,000	\$ 1,178,200
Performance measures:		
Number of licensees (new and existing)	12,000	12,000
Number of complaints received about licensees	120	120
Average calendar days to resolve a complaint	120	120
Number of inspections of licensees	3,047	3,047
Average calendar days to renew a license (from receipt of application to issuance)	5.0	5.0

1	Administration as a per cent of total cost	0.3	0.3
2	Customer satisfaction rating (Scale 1-8)	6.0	6.0
3	Sec. 76. BOARD OF PHYSICAL THERAPY		
4		<u>2001-02</u>	<u>2002-03</u>
5	FTE positions	3.0	3.0
6	Lump sum appropriation	\$ 223,000**	\$ 222,800
7	Fund sources:		
8	Board of physical therapy fund	\$ 223,000	\$ 222,800
9	Performance measures:		
10	Number of licensees (new and existing)	3,100	3,100
11	Number of complaints received about licensees	15	15
12	Average calendar days to resolve a complaint	75	75
13	Number of investigations	15	15
14	Average calendar days to renew a license		
15	(from receipt of application to issuance)	1.0	1.0
16	Administration as a per cent of total cost	8.0	8.0
17	Customer satisfaction rating (Scale 1-8)	6.0	6.0
18	Sec. 77. PIONEERS' HOME		
19		<u>2001-02</u>	<u>2002-03</u>
20	FTE positions	117.4	117.4
21	Personal services	\$ 2,967,500	\$ 2,967,500
22	Employee related expenditures	817,800	824,600
23	Professional and outside services	162,700	162,700
24	Travel in-state	19,200	19,200
25	Food	231,800	231,800
26	Other operating expenditures	443,800	452,000
27	Equipment	234,300	- 0 -
28	Prescription drugs	436,400	436,400
29	Total appropriation - pioneers' home	\$ 5,313,500	\$ 5,094,200
30	Fund sources:		
31	State general fund	\$ 2,664,300	\$ 2,679,300
32	Miners' hospital fund	1,934,300	1,700,000
33	State charitable fund	714,900	714,900
34	Performance measures:		
35	DHS quality rating (excellent, standard		
36	or substandard)	Excellent	Excellent
37	Per cent of residents rating services as		
38	"good" or "excellent"	98	98
39	Monthly cost per resident	\$3,110	\$3,110
40	Average monthly payment per resident	\$650	\$650
41	Per cent of agency staff turnover	16	16
42	Administration as a per cent of total cost	8.4	8.4
43	In addition to the amounts appropriated, earnings on state lands and		
44	interest on the investment of the permanent land funds are appropriated for		

the pioneers' home and the hospital for disabled miners in compliance with the enabling act and the constitution.

Any monies appropriated for nurses' stipends that are not spent on nurses' stipends shall revert to the state general fund at the end of the fiscal year in which the monies were appropriated.

The pioneers' home shall not exceed its expenditure authority for monies appropriated from the miners' hospital for disabled miners' land fund.

The governor's office for excellence in government shall prepare a report exploring the viability of privatizing the Arizona pioneers' home. This report will, at a minimum, discuss the potential costs and benefits of privatization and the legal issues pertaining to a private entity's use of the miners' hospital fund. The report shall be submitted to the joint legislative budget committee no later than June 30, 2002.

Before the expenditure of the \$44,700 appropriated for nursing assistant stipends, the Arizona pioneers' home shall obtain approval from the Arizona department of administration for the alternative salary structure for nursing assistants.

#### Sec. 78. STATE BOARD OF PODIATRY EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 94,800**	\$ 94,800
Fund sources:		
Podiatry fund	\$ 94,800	\$ 94,800
Performance measures:		
Number of licensees (new and existing)	310	310
Number of complaints received about licensees	29	29
Average calendar days to resolve a complaint	90	90
Number of investigations	29	29
Average days to process an application		
for licensure (from receipt of application		
to issuance)	60	60
Administration as a per cent of total cost	6.0	6.0
Customer satisfaction rating (Scale 1-8)	6.0	6.0

#### Sec. 79. COMMISSION FOR POSTSECONDARY EDUCATION

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	6.0	6.0
Personal services	\$ 180,000	\$ 180,000
Employee related expenditures	34,300	34,400
All other operating expenditures	104,200	104,200
Leveraging educational assistance		
partnership	3,364,500	3,364,500
Private postsecondary education		
student financial assistance		
program	400,000	400,000
Family college savings program	85,100	85,100

1	Arizona college and career guide	25,000	25,000
2	Arizona minority educational policy		
3	analysis center	74,500	74,500
4	Twelve plus partnership	<u>231,200</u>	<u>231,200</u>
5	Total appropriation - commission for		
6	postsecondary education	\$ 4,498,800	\$ 4,498,900
7	Fund sources:		
8	State general fund	\$ 1,723,800	\$ 1,723,800
9	Postsecondary education fund	2,775,000	2,775,100
10	Performance measures:		
11	Student grants awarded	3,900	3,900
12	Arizona education loan program number		
13	of student borrowers	130,000	130,500
14	Family college savings program account		
15	holders	5,838	6,838
16	College and career guides distributed	10,000	10,000
17	Per cent of customers rating commission		
18	services as good or excellent	85	85
19	Administration as a per cent of total cost	4.0	4.0
20	The appropriation for leveraging educational assistance partnership is		
21	to be used to make grants under the Arizona state student incentive grant		
22	program administered by the Arizona commission for postsecondary education.		
23	Grants may be made according to the provisions of applicable federal and		
24	state laws and regulations relating to this program to Arizona residents who		
25	demonstrate financial need and who are attending, on at least a half-time		
26	basis, an approved program at a properly accredited Arizona postsecondary		
27	educational institution.		
28	Each participating institution, public or private, in order to be		
29	eligible to receive state matching funds under the state student incentive		
30	grant program for grants to students, shall provide an amount of		
31	institutional matching funds that equals the amount of funds provided by the		
32	state to the institution for the state student incentive grant program.		
33	Administrative expenses incurred by the commission for postsecondary		
34	education shall be paid from institutional matching funds and shall not		
35	exceed twelve per cent of the funds in fiscal year 2001-2002 and fiscal year		
36	2002-2003.		
37	For fiscal year 2001-2002 and fiscal year 2002-2003, any unencumbered		
38	balance remaining in the postsecondary education fund on June 30, 2001 and		
39	June 30, 2002, respectively, and all grant monies and other revenues received		
40	by the commission for postsecondary education during this fiscal year, when		
41	paid into the state treasury, are appropriated for the explicit purposes		
42	designated by special line items and for additional responsibilities		
43	prescribed in sections 15-1851 and 15-1852, Arizona Revised Statutes.		



Of the total amount appropriated for the private postsecondary education student financial assistance program, no more than ten per cent may be used for program administrative costs.

The appropriations for Arizona college and career guide, Arizona minority educational policy analysis center and twelve plus partnership are estimates representing all monies distributed to this fund, including balance forward, revenue and transfers, during fiscal year 2001-2002 and fiscal year 2002-2003. The appropriations shall be adjusted as necessary to reflect actual final receipts credited to the postsecondary education fund.

Sec. 80. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	4.0	4.0
Lump sum appropriation	\$ 243,200**	\$ 247,600
Fund sources:		
Board for private postsecondary education fund	\$ 243,200	\$ 247,600
Performance measures:		
Institutional licenses approved	350	350
Number of student and consumer complaints received	40	40
Average number of days to pay fund claims	90	90
Number of institutional inspections	100	100
Average days to process student record requests	21	21
Administration as a per cent of total cost	16	16
Customer satisfaction rating (Scale 1-8)	6.0	6.0

Sec. 81. STATE BOARD OF PSYCHOLOGIST EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	4.0	4.0
Lump sum appropriation	\$ 300,600**	\$ 316,200
Fund sources:		
Board of psychologist examiners fund	\$ 300,600	\$ 316,200
Performance measures:		
Number of licensees (new and existing)	1,735	1,819
Number of complaints received about licensees	30	30
Average calendar days to resolve a complaint	90	90
Number of investigations	30	30
Average days to process an application for licensure (from receipt of application to issuance)	45	45
Administration as a per cent of total cost	7.0	7.0
Customer satisfaction rating (Scale 1-8)	6.0	6.0

## 1    Sec. 82.    DEPARTMENT OF PUBLIC SAFETY

	2001-02	2002-03
2		
3 <u>Agency support</u>		
4        FTE positions	194.5	194.5
5        Lump sum appropriation	\$ 21,113,700	\$ 21,171,000
6    Fund sources:		
7        State general fund	\$ 21,020,300	\$ 21,077,000
8        Criminal justice enhancement fund	93,400	94,000
9 <u>Highway patrol</u>		
10       FTE positions	835.0	836.0
11       Lump sum appropriation	\$ 53,018,000	\$ 53,349,600
12    Fund sources:		
13       State general fund	\$ 12,499,000	\$ 12,538,200
14       State highway fund	12,730,100	12,813,900
15       Highway user revenue fund	15,981,800	16,105,500
16       Arizona highway patrol fund	10,969,300	11,054,000
17       Safety enforcement and transportation		
18           infrastructure fund	750,000	750,000
19       Criminal justice enhancement fund	87,800	88,000
20 <u>Criminal investigations</u>		
21       FTE positions	314.0	314.0
22       Lump sum appropriation	\$ 15,368,800	\$ 15,350,300
23       GITEM	<u>6,134,600</u>	<u>6,139,500</u>
24    Total - criminal investigations	\$ 21,503,400	\$ 21,489,800
25 <u>Criminal justice support</u>		
26       FTE positions	435.3	448.3
27       Lump sum appropriation	\$ 29,691,500	\$ 31,922,000
28       Fingerprint board	<u>158,900</u>	<u>159,600</u>
29    Total - criminal justice support	\$ 29,850,400	\$ 32,081,600
30    Fund sources:		
31       State general fund	\$ 21,095,200	\$ 23,259,800
32       Arizona highway patrol fund	524,900	527,200
33       Crime laboratory assessment fund	3,618,300	3,724,000
34       Automated fingerprint identification		
35           fund	2,158,800	2,108,200
36       Arizona deoxyribonucleic acid		
37           identification fund	416,300	417,500
38       Fingerprint clearance card fund	35,500	35,500
39       Criminal justice enhancement fund	1,939,700	1,947,000
40       Board of fingerprinting fund	61,700	62,400
41 <u>Governor's office of highway safety</u>		
42       FTE positions	4.0	4.0
43       Lump sum appropriation	<u>\$ 232,500</u>	<u>\$ 233,300</u>

1	Fund sources:		
2	State highway fund	\$ 232,500	\$ 233,300
3	Total appropriation - department of public		
4	safety	\$125,718,000	\$128,325,300
5	Fund sources:		
6	State general fund	\$ 76,117,900	\$ 78,364,800
7	Highway user revenue fund	15,981,800	16,105,500
8	State highway fund	12,962,600	13,047,200
9	Arizona highway patrol fund	11,494,200	11,581,200
10	Criminal justice enhancement fund	2,120,900	2,129,000
11	Safety enforcement and transportation		
12	infrastructure fund	750,000	750,000
13	Crime laboratory assessment fund	3,618,300	3,724,000
14	Arizona deoxyribonucleic acid		
15	identification fund	416,300	417,500
16	Automated fingerprint identification		
17	fund	2,158,800	2,108,200
18	Fingerprint clearance card fund	35,500	35,500
19	Board of fingerprinting fund	61,700	62,400
20	Performance measures:		
21	Fatal highway crashes	352	352
22	Per cent of total highway crashes related		
23	to alcohol	15	15
24	Per cent of scientific analysis cases over		
25	30 calendar days old	3.0	1.0
26	Per cent of system reliability of the Arizona		
27	automated fingerprint identification network	98	98
28	Clandestine labs dismantled	440	460
29	Per cent of agency staff turnover	5.0	5.0
30	Administration as a per cent of total cost	13.9	13.9
31	Customer satisfaction rating for citizens		
32	(Scale 1-8)	6.0	6.0
33	Any monies remaining in the department of public safety joint account		
34	on June 30, 2002 and June 30, 2003 shall revert to the funds from which they		
35	were appropriated. The reverted monies shall be returned in direct		
36	proportion to the amounts appropriated.		
37	The \$61,700 for fingerprinting in fiscal year 2001-2002 and fiscal year		
38	2002-2003 is appropriated from the state general fund to the board of		
39	fingerprinting fund and is further appropriated from the fund to the		
40	fingerprint board special line item for purposes as set forth by section		
41	41-619.56, Arizona Revised Statutes.		
42	Sec. 83. ARIZONA DEPARTMENT OF RACING		
43		<u>2001-02</u>	<u>2002-03</u>
44	FTE positions	54.8	54.8
45	Lump sum appropriation	\$ 3,173,000	\$ 3,173,300

1	Fund sources:		
2	State general fund	\$ 2,789,800	\$ 2,790,100
3	County fair racing fund	322,400	322,400
4	Racing administration fund	60,800	60,800
5	Performance measures:		
6	Per cent of horse racing customers reporting		
7	very good or excellent service	94	95
8	Per cent of greyhound racing customers		
9	reporting very good or excellent service	94	95
10	Per cent of positive horse drug tests	0.9	0.9
11	Per cent of positive greyhound drug tests	0.1	0.1
12	Administration as a per cent of total cost	31	31
13	Sec. 84. RADIATION REGULATORY AGENCY		
14		<u>2001-02</u>	<u>2002-03</u>
15	FTE positions	27.0	27.0
16	Lump sum appropriation	\$ 1,287,000	\$ 1,287,400
17	Medical radiologic technology		
18	board of examiners	<u>192,000</u>	<u>192,000</u>
19	Total appropriation - radiation		
20	regulatory agency	\$ 1,479,000	\$ 1,479,400
21	Fund sources:		
22	State general fund	\$ 1,287,000	\$ 1,287,400
23	State radiologic technologist		
24	certification fund	192,000	192,000
25	Performance measures:		
26	Per cent of x-ray tubes inspected	22	26
27	Per cent of x-ray tubes inspected on time	97	98
28	Radiological incidents (non-Palo Verde related)	16	16
29	Radiological incidents (Palo Verde)	2	2
30	Administration as a per cent of total cost	18	17
31	Customer satisfaction rating (Scale 1-8)	6.0	6.0
32	Sec. 85. GOVERNOR - ARIZONA RANGERS' PENSIONS		
33		<u>2001-02</u>	<u>2002-03</u>
34	Lump sum appropriation	\$ 11,800	\$ 12,000
35	Sec. 86. REAL ESTATE DEPARTMENT		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	67.0	67.0
38	Lump sum appropriation	\$ 3,205,700	\$ 3,173,600
39	Performance measures:		
40	Average days from receipt to approval of		
41	continuing education course	3.0	3.0
42	Average days from receipt to issuance of		
43	license reports	3.0	3.0
44	Per cent of surveys from licensees indicating		
45	good to excellent service	95	95

1	Average days from receipt of complaint to		
2	resolution	120	120
3	Number of working days to issue public reports		
4	for improved lot subdivision	30	30
5	Per cent of licensees with disciplinary action	0.3	0.3
6	Administration as a per cent of total cost	19.4	19.7
7	Sec. 87. RESIDENTIAL UTILITY CONSUMER OFFICE		
8		<u>2001-02</u>	<u>2002-03</u>
9	FTE positions	12.0	12.0
10	Lump sum appropriation	\$ 923,700	\$ 923,400
11	Professional witnesses	<u>145,000*</u>	<u>145,000*</u>
12	Total appropriation - residential utility		
13	consumer office	\$ 1,068,700	\$ 1,068,400
14	Fund sources:		
15	Residential utility consumer office		
16	revolving fund	\$ 1,068,700	\$ 1,068,400
17	Performance measures:		
18	Number of cases analyzed	105	115
19	Number of interventions in rate making	12	14
20	Average rate increase requested by utilities	\$ 6,000,000	\$ 6,000,000
21	Average rate increase recommended by RUCO	\$ 1,800,000	\$ 1,800,000
22	Average rate increase approved by		
23	corporation commission	\$ 3,400,000	\$ 3,000,000
24	Administration as a per cent of total cost	4.4	4.4
25	Customer satisfaction rating for residential		
26	utility customers (Scale 1-8)	6.0	6.0
27	It is the intent of the legislature that the salary range for attorney		
28	positions in the residential utility consumer office be increased to a level		
29	equivalent to other agencies with similar positions. The new salary range		
30	shall not be implemented without approval by the Arizona department of		
31	administration.		
32	Sec. 88. BOARD OF RESPIRATORY CARE EXAMINERS		
33		<u>2001-02</u>	<u>2002-03</u>
34	FTE positions	4.0	4.0
35	Lump sum appropriation	\$ 169,300**	\$ 169,200
36	Fund sources:		
37	Board of respiratory care examiners'		
38	fund	\$ 169,300	\$ 169,200
39	Performance measures:		
40	Number of licensees (new and existing)	3,650	3,650
41	Number of complaints received about licensees	118	120
42	Average calendar days to resolve a complaint	60	60
43	Number of investigations of licensees	110	110
44	Average calendar days to renew a license		
45	(from receipt of application to issuance)	1.0	1.0

1	Administration as a per cent of total cost	1.3	1.3
2	Customer satisfaction rating (Scale 1-8)	6.0	6.0
3	Sec. 89. STATE RETIREMENT SYSTEM		
4		<u>2001-02</u>	<u>2002-03</u>
5	FTE positions	168.0	168.0
6	Lump sum appropriation	\$ 14,536,400	\$ 14,108,300
7	Information technology plan	<u>9,000,000</u>	<u>9,000,000</u>
8	Total appropriation - state retirement system	\$ 23,536,400	\$ 23,108,300
9	Fund sources:		
10	State retirement system		
11	administration account	\$ 21,249,700	\$ 20,684,400
12	Long-term disability		
13	administration account	2,286,700	2,423,900
14	Performance measures:		
15	Per cent of members satisfied with ASRS		
16	telephone services	85	85
17	Per cent of members satisfied with the		
18	service purchase process	85	85
19	Per cent of investment returns	8.0	8.0
20	Per cent of liability funded	100	100
21	Per cent of benefit payment calculations		
22	that are accurate as measured by quality		
23	control sample	96	96
24	Before the expenditure of the \$18,000,000 biennial appropriation and		
25	the hiring of FTE positions appropriated for the agency's information		
26	technology plan, the retirement system shall present an expenditure plan to		
27	the joint legislative budget committee staff for review. The retirement		
28	system shall include the approval of the project investment justification		
29	document by the information technology authorization committee as part of its		
30	submission to the joint legislative budget committee staff. On review, the		
31	agency shall provide semi-annual reports to the joint legislative budget		
32	committee staff regarding the expenditures and project tasks completed to		
33	date. Funding appropriated for this purpose is exempt from the provisions		
34	of section 35-190, Arizona Revised Statutes, relating to lapsing of		
35	appropriations through June 30, 2005. Actual divestiture of monies from the		
36	retirement fund for expenditure shall occur following the joint legislative		
37	budget committee staff review of the agency's information technology plan.		
38	Sec. 90. DEPARTMENT OF REVENUE		
39		<u>2001-02</u>	<u>2002-03</u>
40	FTE positions	1,108.0	1,096.0
41	Lump sum appropriation	\$ 62,647,000	\$ 61,483,300
42	Alternative fuel tax credit	<u>545,300</u>	<u>545,300</u>
43	Total appropriation - department of revenue	\$ 63,192,300	\$ 62,028,600

1	Fund sources:		
2	State general fund	\$ 61,049,700	\$ 59,786,300
3	Tobacco tax and health care fund	393,800	393,800
4	Estate and unclaimed property fund	1,388,400	1,473,000
5	Liability setoff fund	360,400	375,500
6	Performance measures:		
7	Average calendar days to refund income tax	19.4	19.4
8	Total tax documents processed	5,800,000	5,800,000
9	Per cent of non-audit revenue to total		
10	revenue	97.2	97.3
11	Per cent of private taxpayer rulings		
12	completed within 45 calendar days		
13	of receipt	90	90
14	Per cent that collector contacts taxpayer		
15	within 30 calendar days of being		
16	assigned a delinquent account	75	95
17	Per cent of delinquent accounts collected	20	20
18	Per cent of agency staff turnover	16	16
19	Administration as a per cent of total cost	5.8	5.8
20	Customer satisfaction rating for taxpayer		
21	information section (Scale 1-8)	6.0	6.0
22	Before the expenditure of any of the \$339,100 appropriated for computer		
23	projects (without an approved project investment justification as of December		
24	1, 2000) in fiscal year 2001-2002, the joint legislative budget committee		
25	staff shall review the department's plans for the expenditure of these		
26	monies. Before the expenditure of any of the \$339,100 appropriated for other		
27	computer projects in fiscal year 2002-2003, the joint legislative budget		
28	committee staff shall review the department's plans for the expenditure of		
29	these monies.		
30	The department of revenue may contract with a third party vendor to		
31	accept credit card payment for taxes only if there is no cost to the state		
32	general fund for accepting credit card payments. The department shall report		
33	to the joint legislative budget committee by December 31, 2001 on this		
34	program.		
35	Sec. 91. SCHOOL FACILITIES BOARD		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	19.0	19.0
38	Lump sum appropriation	\$ 1,699,800	\$ 1,699,900
39	Performance measures:		
40	Per cent of school districts meeting		
41	minimum adequacy standards	NA	100
42	Per cent of schools annually inspected		
43	for adequacy	20	20
44	Per cent of inspected schools determined		
45	to have an adequate maintenance program	75	100

1	Per cent of cumulative critical deficiency		
2	correction projects completed	95	100
3	Per cent of cumulative non-critical		
4	deficiency correction projects completed	53	100
5	Number of new school construction projects		
6	completed	50	35
7	Per cent of school districts rating the		
8	board's services as "good" or "excellent"		
9	in an annual survey	80	90
10	Administration as a per cent of total		
11	cost (excluding deficiencies correction)	0.4	0.4
12	Sec. 92. DEPARTMENT OF STATE - SECRETARY OF STATE		
13		<u>2001-02</u>	<u>2002-03</u>
14	FTE positions	43.0	43.0
15	All other lump sum appropriation	\$ 2,249,200	\$ 2,244,600
16	Elections	903,700	3,790,200
17	Optical scan voting equipment	<del>3,400,000</del>	<del>- 0 -</del>
18	Total appropriation - secretary of state	\$ 6,552,900	\$ 6,034,800
19	Monies appropriated to the optical scan voting equipment special line		
20	item shall be non-lapsing until the end of fiscal year 2002-2003.		
21	Before spending any monies appropriated to the optical scan voting		
22	equipment special line item the secretary of state shall submit an		
23	expenditure plan to the joint legislative budget committee for review.		
24	For every dollar received from the federal government for updating		
25	voting equipment, one dollar from the optical scan voting equipment special		
26	line item shall revert to the general fund in the fiscal year that the		
27	federal money is provided.		
28	Performance measures:		
29	Per cent of documents returned to public		
30	filer in 48 hours (business services		
31	division)	95	95
32	Per cent of all business documents filed		
33	electronically (business services division)	40	40
34	Per cent of election law complaints reviewed		
35	and acted on within 7 days	100	100
36	Per cent of candidates using diskette filing		
37	of campaign finance reports	100	100
38	Per cent of agencies filing rules electronically	95	95
39	Administration as a per cent of total cost	0	0
40	Customer satisfaction rating for county election		
41	officials (Scale 1-8)	6.0	6.0
42	Sec. 93. STATE BOARDS' OFFICE		
43		<u>2001-02</u>	<u>2002-03</u>
44	FTE positions	4.0	4.0
45	Lump sum appropriation	\$ 249,100**	\$ 249,100



1	Fund sources:		
2	Special services revolving fund	\$ 249,100	\$ 249,100
3	Performance measures:		
4	Customer satisfaction rating for timeliness		
5	(Scale 1-8)	7.1	7.1
6	Customer satisfaction rating for		
7	responsiveness (Scale 1-8)	7.2	7.2
8	Customer satisfaction rating for		
9	customer-oriented (Scale 1-8)	7.2	7.2
10	Customer satisfaction rating for		
11	quality (Scale 1-8)	7.2	7.2
12	Customer satisfaction rating for		
13	accessibility (Scale 1-8)	7.3	7.3
14	Overall customer satisfaction rating		
15	(Scale 1-8)	7.2	7.2
16	Administration as a per cent of total cost	5.0	5.0
17	Sec. 94. STRUCTURAL PEST CONTROL COMMISSION		
18		<u>2001-02</u>	<u>2002-03</u>
19	FTE positions	33.0	33.0
20	Lump sum appropriation	\$ 1,726,400**	\$ 1,738,900
21	Fund sources:		
22	Structural pest control commission		
23	fund	\$ 1,726,400	\$ 1,738,900
24	Performance measures:		
25	Number of licensees (new and existing)	6,500	6,500
26	Number of complaints received about licensees	160	160
27	Average calendar days to resolve a complaint	45	45
28	Number of inspections of licensees	1,600	1,600
29	Average calendar days to renew a license		
30	(from receipt of application to issuance)	30	30
31	Administration as a per cent of total cost	14.2	14.2
32	Customer satisfaction rating (Scale 1-8)	6.0	6.0
33	Sec. 95. STATE BOARD OF TAX APPEALS		
34		<u>2001-02</u>	<u>2002-03</u>
35	FTE positions	5.0	5.0
36	Lump sum appropriation	\$ 314,000	\$ 311,800
37	Performance measures:		
38	Tax appeals caseload	176	206
39	Tax appeals unresolved at fiscal year end	106	126
40	Months to process appeal	6.5	6.5
41	Per cent of rulings upheld in tax courts	90	90
42	Administration as a per cent of total cost	16.4	16.4
43	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 96. BOARD OF TECHNICAL REGISTRATION		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	18.0	19.0
4	Personal services	\$ 590,100	\$ 615,900
5	Employee related expenditures	147,000	153,700
6	All other operating expenditures	<u>387,400</u>	<u>393,800</u>
7	Total appropriation - board of technical		
8	registration	\$ 1,124,500**	\$ 1,163,400
9	Fund sources:		
10	Technical registration fund	\$ 1,124,500	\$ 1,163,400
11	Performance measures:		
12	Number of licensees (new and existing)	25,400	26,700
13	Number of complaints received about licensees	224	224
14	Average calendar days to resolve a complaint	200	180
15	Number of investigations of licensees	260	260
16	Average calendar days to renew a license		
17	(from receipt of application to issuance)	1.0	1.0
18	Administration as a per cent of total cost	15.3	15.3
19	Customer satisfaction rating (Scale 1-8)	6.0	6.0
20	Sec. 97. OFFICE OF TOURISM		
21		<u>2001-02</u>	<u>2002-03</u>
22	FTE positions	28.0	28.0
23	Lump sum appropriation	\$ 2,326,000	\$ 2,384,600
24	Media advertising	6,044,900	6,788,100
25	Travel counseling and direct		
26	marketing	1,363,700	1,363,700
27	Travel industry marketing	1,002,700	1,002,700
28	Media communication	442,000	442,000
29	Research and data repository	241,500	241,500
30	Maricopa county tourism promotion	<u>4,000,000</u>	<u>4,200,000</u>
31	Total appropriation - office of tourism	\$ 15,420,800	\$ 16,422,600
32	Fund sources:		
33	State general fund	\$ 11,420,800	\$ 12,222,600
34	Tourism fund	4,000,000	4,200,000
35	Performance measures:		
36	Number of domestic tourists	26,300,000	27,100,000
37	Number of requests for travel materials	500,000	500,000
38	Advertising cost per inquiry for travel		
39	materials	\$8.00	\$8.00
40	Visitors at the welcome center	115,000	118,000
41	Administration as a per cent of total cost	4.4	4.4
42	Customer satisfaction rating for travel		
43	kits program (Scale 1-8)	6.0	6.0
44	An amount equal to the revenues collected under the authority of		
45	section 42-5029, Arizona Revised Statutes, is appropriated from the state		

1 general fund to the tourism fund in fiscal year 2001-2002 and fiscal year  
 2 2002-2003. This amount is currently estimated to be \$11,420,800 in fiscal  
 3 year 2001-2002 and \$12,222,600 in fiscal year 2002-2003.

4 All monies deposited into the tourism fund by legislative  
 5 appropriation, or by transfer from the tourism and sports authority under the  
 6 provisions of section 5-835, Arizona Revised Statutes, are appropriated for  
 7 use by the office of tourism in fiscal year 2001-2002 and fiscal year  
 8 2002-2003. These amounts are currently estimated to be \$15,420,800 in fiscal  
 9 year 2001-2002 and \$16,422,600 in fiscal year 2002-2003. This appropriation  
 10 is not in addition to the amounts shown as lump sum and special line items.  
 11 The amounts shown as lump sum and special line items are estimates of the  
 12 appropriation that will be provided under current law.

13 The office of tourism shall report to the joint legislative budget  
 14 committee by November 1, 2001, and by November 1, 2002 as to how any  
 15 additional funds that become available to the agency through the statutory  
 16 funding formula, in excess of the estimates included in the general  
 17 appropriations act, will be used. If available funds are less than what are  
 18 displayed in this act, the office of tourism will instead report where the  
 19 expenditure reductions will occur.

20 Sec. 98. DEPARTMENT OF TRANSPORTATION

	<u>2001-02</u>	<u>2002-03</u>
<u>Administration</u>		
FTE positions	467.0	452.0
Lump sum appropriation	\$ 57,262,300	\$ 51,786,400
Fund sources:		
State highway fund	\$ 57,214,900	\$ 51,739,000
Air quality fund	47,400	47,400
Performance measures:		
External customer satisfaction rating based on annual survey (Scale 1-10)	8.6	8.7
Per cent that highway user revenue fund actual revenues exceed forecast	+2	+2
Per cent that Maricopa regional area road fund actual revenues exceed forecast	+2	+2
Per cent of agency staff turnover	13.8	13.8
Administration as a per cent of total cost	16.5	16.1
<u>Highways</u>		
FTE positions	2,004.0	2,004.0
Lump sum appropriation	\$171,624,700	\$174,375,100
Local transportation assistance fund deposit	<u>7,052,300</u>	<u>7,052,300</u>
Total appropriation - highways	\$178,677,000	\$181,427,400

1	Fund sources:		
2	State general fund	\$ 7,137,800	\$ 7,137,800
3	State highway fund	138,893,500	141,632,900
4	Transportation department		
5	equipment fund	32,645,700	32,656,700
6	Performance measures:		
7	Statewide lane miles	17,976	18,168
8	Maricopa regional area road fund lane miles	569	641
9	Per cent of Maricopa regional freeway miles		
10	completed (144 center line miles total)	63	72
11	Per cent of overall highway construction		
12	projects completed on schedule	85	85
13	Per cent of highway maintenance level of		
14	service - roads meeting minimum standards	88	90
15	Of the total amount appropriated for the highways program, \$93,691,900		
16	in fiscal year 2001-2002 and \$95,473,300 in fiscal year 2002-2003 for the		
17	maintenance subprogram are exempt from the provisions of section 35-190,		
18	Arizona Revised Statutes, relating to lapsing of appropriations, except that		
19	all unexpended and unencumbered monies of the appropriations revert to the		
20	state highway fund on August 31, 2002 and August 31, 2003, respectively.		
21	The department of transportation shall report by August 31, 2002 and		
22	August 31, 2003 to the joint legislative budget committee on the current		
23	levels of service for each of the 9 categories of highway maintenance. The		
24	reports shall explain the department's progress in improving its assessment		
25	of levels of service and of assigning costs to different levels of service.		
26	The 2002 and 2003 reports shall explain how the \$2,200,000 in fiscal year		
27	2001-2002 and \$2,500,000 in fiscal year 2002-2003 appropriations to improve		
28	level of service were spent and how the level of service changed for each of		
29	these categories.		
30	The Arizona corporation commission and the Arizona department of		
31	transportation shall each conduct a study and make a recommendation to the		
32	joint legislative budget committee by November 1, 2001 concerning which		
33	agency is most appropriate to conduct railroad safety activities.		
34	Employees who participate in the Arizona department of transportation's		
35	engineering pay plan are not eligible to receive any general salary		
36	adjustments appropriated for state employees for either fiscal year 2001-2002		
37	or fiscal year 2002-2003.		
38	<u>Aeronautics</u>		
39	FTE positions	33.0	19.0
40	Lump sum appropriation	\$ 1,774,100	\$ 1,140,200
41	Fund sources:		
42	State aviation fund	\$ 1,774,100	\$ 1,140,200
43	Performance measures:		
44	Per cent of airport development projects		
45	completed on schedule	75	75

1 Per cent that state aviation fund actual  
 2 revenues exceed projection +4 +4  
 3 Working days to complete aircraft registration 2.0 2.0  
 4 Of the total appropriation for the aeronautics program, \$641,500 in  
 5 fiscal year 2001-2002 is for operating the Grand Canyon airport. Before  
 6 expending any of the \$641,500 of the fiscal year 2001-2002 appropriation for  
 7 operating the Grand Canyon airport, the department shall report to the joint  
 8 legislative budget committee on the status and projected date of the  
 9 privatization of the airport. No more than one-twelfth of the \$641,500 may  
 10 be made available to the Arizona department of transportation in any month.  
 11 Any monies not expended for operation of the Grand Canyon airport shall  
 12 revert to the state aviation fund.

13 Motor vehicle  
 14 FTE positions 1,649.0 1,684.0  
 15 Lump sum appropriation \$ 82,193,100 \$ 83,720,800  
 16 Fund sources:  
 17 State highway fund \$ 78,962,600 \$ 80,488,300  
 18 Safety enforcement and  
 19 transportation infrastructure  
 20 fund 1,244,000 1,244,800  
 21 Motor vehicle liability insurance  
 22 enforcement fund 1,013,700 1,014,200  
 23 Vehicle inspection and title  
 24 enforcement fund 972,800 973,500  
 25 Performance measures:  
 26 Average office wait time (minutes) 15 to 20 15 to 20  
 27 Average telephone wait time (minutes) 1.5 1.4  
 28 Per cent of business processed by third  
 29 parties 28 30  
 30 Per cent of alternative renewal methods  
 31 (mail, internet, third party) 68 69

32 It is the intent of the legislature that all monies appropriated for  
 33 the motor vehicle division field offices and electronic services are combined  
 34 resources designed to improve customer services and that the department  
 35 should pursue increased efforts to further the utilization of electronic  
 36 services (e-business transactions) to enhance customer services and create  
 37 efficiencies, enhanced customer service and security issues.

38 Fiscal year 2001-2002 and fiscal year 2002-2003 include \$2,750,400 as  
 39 a non-lapsing appropriation for the motor vehicle division security  
 40 enhancement issues and to replace and upgrade computer equipment.

41 Total appropriation - department of  
 42 transportation \$319,906,500 \$318,074,800  
 43 Fund sources:  
 44 State general fund \$ 7,137,800 \$ 7,137,800  
 45 State highway fund 275,071,000 273,860,200

1	Air quality fund	47,400	47,400
2	Transportation department		
3	equipment fund	32,645,700	32,656,700
4	State aviation fund	1,774,100	1,140,200
5	Safety enforcement and		
6	transportation infrastructure		
7	fund	1,244,000	1,244,800
8	Motor vehicle liability insurance		
9	enforcement fund	1,013,700	1,014,200
10	Vehicle inspection and title		
11	enforcement fund	972,800	973,500
12	Sec. 99. STATE TREASURER		
13		<u>2001-02</u>	<u>2002-03</u>
14	FTE positions	36.0	36.0
15	Lump sum appropriation	\$ 2,468,600	\$ 2,489,400
16	Justice of peace salaries	2,921,000	3,020,100
17	Property tax refunds	<u>200,000*</u>	<u>- 0 -</u>
18	Total appropriation - state treasurer	\$ 5,589,600	\$ 5,509,500
19	Performance measures:		
20	Number of deposits with state treasurer	62,000	66,000
21	Number of wire transfers in and out of		
22	servicing bank	27,000	28,000
23	Combined balances of all investment		
24	portfolios	\$8,500,000,000	\$9,000,000,000
25	Ratio of yield of LGIP to Standard		
26	and Poor's LGIP index	1.1	1.1
27	Administration as a per cent of total cost	0	0
28	Customer satisfaction rating for local		
29	government investment pool participants		
30	(Scale 1-8)	6.0	6.0
31	It is the intent of the legislature that the investment management fee		
32	on monies managed by the state treasurer be set at eight basis points.		
33	Sec. 100. ARIZONA COMMISSION ON UNIFORM STATE LAWS		
34		<u>2001-02</u>	<u>2002-03</u>
35	Lump sum appropriation	\$ 44,900	\$ 45,200
36	Performance measures:		
37	National conference committees staffed	8.0	8.0
38	Uniform acts approved and adopted by		
39	national conference	4.0	5.0
40	Uniform laws introduced in Arizona	3.0	4.0
41	Uniform laws enacted in Arizona	2.0	3.0
42	Administration as a per cent of total cost	0	0

## 1 Sec. 101. ARIZONA BOARD OF REGENTS

	<u>2001-02</u>	<u>2002-03</u>
2		
3 FTE positions	29.4	29.4
4 Lump sum appropriation	\$ 2,209,800	\$ 2,229,100
5 Student financial assistance	2,355,200	2,455,200
6 Western interstate commission office	99,000	103,000
7 WICHE student subsidies	<u>3,282,400</u>	<u>3,436,800</u>
8 Total appropriation - Arizona board of		
9 regents	\$ 7,946,400	\$ 8,224,100

## 10 Performance measures:

11 Per cent of graduating seniors who rate		
12 their overall university experience		
13 as "good"/"excellent"	94	95
14 Per cent of full-time undergraduate students		
15 enrolled per semester in 3 or more primary		
16 courses with ranked faculty	81	82
17 Number of degrees granted:	23,431	23,745
18 Bachelors	16,545	16,830
19 Master's	5,610	5,630
20 First professional	516	525
21 Doctorate	760	760
22 Average number of years taken to		
23 graduate for student who began		
24 as freshman	4.9	4.9
25 Per cent of agency staff turnover	18.9	18.9
26 Administration as a per cent of total cost	1.7	1.6

27 It is the intent of the legislature that the community colleges and  
 28 universities cooperate in operating a statewide articulation and transfer  
 29 system, including the process for transfer of lower division general  
 30 education credits, general elective credits and curriculum requirements for  
 31 majors, to ensure that community college students may transfer to Arizona  
 32 public universities without loss of credit toward a baccalaureate degree. It  
 33 is also the intent of the legislature that the higher education study  
 34 committee continue the collaborative process that assures that the  
 35 postsecondary education needs of students statewide are met without  
 36 unnecessary duplication of programs. The committee shall focus its efforts  
 37 on potential students who reside in rural areas or who cannot meet the  
 38 regular class schedule due to their employment and family matters. The  
 39 Arizona board of regents and the state board of directors for community  
 40 colleges shall submit an annual report of their progress on both articulation  
 41 and meeting statewide postsecondary education needs to the joint legislative  
 42 budget committee by December 15, 2001 and December 15, 2002.

43 It is the intent of the legislature that adjustments to student  
 44 enrollment funding for fiscal year 2002-2003 may be considered for each  
 45 university during the second regular session of the forty-fifth legislature.

1	Sec. 102. ARIZONA STATE UNIVERSITY		
2	<u>Main campus</u>		
3		2001-02	2002-03
4	FTE positions	6,049.5	6,052.5
5	Lump sum appropriation	\$380,599,100	\$382,401,100
6	Fund sources:		
7	State general fund	\$279,120,300	\$280,504,100
8	University collections fund	101,478,800	101,897,000
9	Performance measures:		
10	Per cent of graduating seniors who rate		
11	their overall university experience		
12	as "good"/"excellent"	94	95
13	Per cent of full-time undergraduate		
14	students enrolled per semester in 3 or		
15	more primary courses with ranked faculty	80	81
16	Number of degrees granted:	9,340	9,340
17	Bachelors	6,700	6,700
18	Master's	2,200	2,200
19	First professional	160	160
20	Doctorate	280	280
21	Average number of years taken to graduate		
22	for student who began as freshman	4.8	4.8
23	External dollars for research and creative		
24	activity	\$118,000,000	\$124,000,000
25	Per cent of agency staff turnover	19.2	19.2
26	Administration as a per cent of total cost	1.2	1.1
27	<u>East campus</u>		
28	FTE positions	243.0	243.0
29	Lump sum appropriation	\$ 18,659,800	\$ 19,649,300
30	Fund sources:		
31	State general fund	\$ 13,492,400	\$ 13,195,100
32	University collections fund	5,167,400	6,454,200
33	Performance measures:		
34	Per cent of graduating seniors who rate		
35	their overall university experience		
36	as "good"/"excellent"	90	91
37	Per cent of full-time undergraduate students		
38	enrolled per semester in 3 or more primary		
39	courses with ranked faculty	75	78
40	Number of degrees granted:	520	650
41	Bachelors	450	570
42	Master's	70	80
43	Average number of years taken to graduate		
44	for student who began as freshman	4.8	4.8
45	Fall semester enrollment (headcount)	2,450	3,150



1	Per cent of agency staff turnover	10.3	10.3
2	Administration as a per cent of total cost	4.7	3.9
3	<u>West campus</u>		
4	FTE positions	672.0	672.0
5	Lump sum appropriation	\$ 42,608,400	\$ 42,807,500
6	Fund sources:		
7	State general fund	\$ 39,629,100	\$ 39,643,200
8	University collections fund	<u>2,979,300</u>	<u>3,164,300</u>
9	Performance measures:		
10	Per cent of graduating seniors who rate		
11	their overall university experience		
12	as "good"/"excellent"	95	95
13	Per cent of full-time undergraduate students		
14	enrolled per semester in 3 or more primary		
15	courses with ranked faculty	80	81
16	Number of degrees granted:	1,345	1,370
17	Bachelors	1,130	1,150
18	Master's	215	220
19	Fall semester enrollment (FTE)	3,822	3,900
20	Per cent of agency staff turnover	13.4	13.4
21	Administration as a per cent of total cost	4.2	4.1
22	Total appropriation - Arizona state		
23	university	\$441,867,300	\$444,857,900
24	Fund sources:		
25	State general fund	\$332,241,800	\$333,342,400
26	University collections fund	109,625,500	111,515,500
27	The appropriated monies are not to be used for scholarships.		
28	The appropriated monies shall not be used by the Arizona state		
29	university college of law legal clinic for any lawsuits involving inmates of		
30	the state department of corrections in which the state is the adverse party.		
31	Any unencumbered balances remaining in the collections account on June		
32	30, 2001 and June 30, 2002, respectively, and all collections received by the		
33	university during the fiscal year, when paid into the state treasury, are		
34	appropriated for operating expenditures, capital outlay and fixed charges.		
35	Earnings on state lands and interest on the investment of the permanent land		
36	funds are appropriated in compliance with the enabling act and the		
37	constitution. No part of this appropriation may be expended for supplemental		
38	life insurance or supplemental retirement. Receipts from summer session,		
39	when deposited in the state treasury, together with any unencumbered balance		
40	in the summer session account, are hereby appropriated for the purpose of		
41	conducting summer sessions but are excluded from the amounts enumerated		
42	above. Within ten days of the acceptance of the universities' semiannual all		
43	funds budget reports, the Arizona board of regents shall inform the joint		
44	legislative budget committee of any tuition revenue amounts that are		
45	different from the amounts appropriated by the legislature.		

## 1 Sec. 103. NORTHERN ARIZONA UNIVERSITY

	<u>2001-02</u>	<u>2002-03</u>
2		
3 FTE positions	2,304.8	2,304.8
4 Lump sum appropriation	\$138,767,000	\$143,141,000
5 NAU - Yuma	<u>2,320,000</u>	<u>2,320,900</u>
6 Total appropriation - northern Arizona		
7 university	\$141,087,000	\$145,461,900
8 Fund sources:		
9 State general fund	\$113,322,900	\$117,693,600
10 University collections fund	27,264,100	27,268,300
11 Federal temporary assistance for		
12 needy families block grant	500,000	500,000
13 Performance measures:		
14 Per cent of graduating seniors who rate		
15 their overall university experience		
16 as "good"/"excellent"	97	97
17 Per cent of full-time undergraduate students		
18 enrolled per semester in 3 or more primary		
19 courses with ranked faculty	95	95
20 Number of degrees granted:	4,900	4,900
21 Bachelors	3,000	3,000
22 Master's	1,840	1,840
23 First professional	35	40
24 Doctorate	60	60
25 Average number of years taken to graduate		
26 for student who began as freshman	5.0	5.0
27 Degrees granted to statewide students	660	675
28 Per cent of agency staff turnover	21.2	21.2
29 Administration as a per cent of total cost	1.9	1.8

30 The appropriated monies are not to be used for scholarships.

31 Any unencumbered balances remaining in the collections account on June  
 32 30, 2001 and June 30, 2002, respectively, and all collections received by the  
 33 university during the fiscal year, when paid into the state treasury, are  
 34 appropriated for operating expenditures, capital outlay and fixed charges.  
 35 Earnings on state lands and interest on the investment of the permanent land  
 36 funds are appropriated in compliance with the enabling act and the  
 37 constitution. No part of this appropriation may be expended for supplemental  
 38 life insurance or supplemental retirement. Receipts from summer session,  
 39 when deposited in the state treasury, together with any unencumbered balance  
 40 in the summer session account, are hereby appropriated for the purpose of  
 41 conducting summer sessions but are excluded from the amounts enumerated  
 42 above. Within ten days of the acceptance of the universities' semiannual all  
 43 funds budget reports, the Arizona board of regents shall inform the joint  
 44 legislative budget committee of any tuition revenue amounts that are  
 45 different from the amounts appropriated by the legislature.

1	Sec. 104. UNIVERSITY OF ARIZONA		
2		<u>2001-02</u>	<u>2002-03</u>
3	<u>Main campus</u>		
4	FTE positions	5,540.9	5,540.9
5	Lump sum appropriation	\$308,363,300	\$309,601,400
6	Agriculture	47,839,600	47,852,600
7	Sierra Vista campus	2,901,400	3,452,000
8	Arizona international college	<u>2,034,500</u>	<u>2,035,000</u>
9	Total - main campus	\$361,138,800	\$362,941,000
10	Fund sources:		
11	State general fund	\$282,347,600	\$284,879,600
12	University collections fund	78,791,200	78,061,400
13	Performance measures:		
14	Per cent of graduating seniors who rate		
15	their overall university experience		
16	as "good"/"excellent"	94.5	94.5
17	Per cent of full-time undergraduate students		
18	enrolled per semester in 3 or more primary		
19	courses with ranked faculty	73	75
20	Number of degrees granted:	6,578	6,670
21	Bachelors	4,877	4,962
22	Master's	1,154	1,158
23	First professional	172	175
24	Doctorate	375	375
25	Average number of years taken to graduate		
26	for students who began as freshman	4.8	4.8
27	Gifts, grants and contracts	\$232,000,000	\$241,000,000
28	Per cent of agency staff turnover	17.4	17.4
29	Administration as a per cent of total cost	1.7	1.6
30	<u>Health sciences center</u>		
31	FTE positions	698.2	698.2
32	Lump sum appropriation	\$ 53,413,000	\$ 54,418,600
33	Clinical teaching support	9,673,600	9,676,800
34	Telemedicine network	1,281,200	1,281,400
35	Clinical rural rotation	474,000	474,100
36	Liver research institute	<u>518,800</u>	<u>518,900</u>
37	Total - health sciences center	\$ 65,360,600	\$ 66,369,800
38	Fund sources:		
39	State general fund	\$ 58,397,100	\$ 59,342,700
40	University collections fund	6,871,500	6,935,100
41	Poison control fund	<u>92,000</u>	<u>92,000</u>
42	Performance measures:		
43	Per cent of graduating seniors who rate		
44	their overall university experience		
45	as "good"/"excellent"	98	98

1	Per cent of full-time undergraduate students		
2	enrolled per semester in 3 or more primary		
3	courses with ranked faculty	75	75
4	Number of degrees granted:	586	600
5	Bachelors	266	278
6	Master's	131	132
7	First professional	149	150
8	Doctorate	40	40
9	Gifts, grants and contracts	\$117,000,000	\$122,000,000
10	Per cent of agency staff turnover	23.1	23.1
11	Administration as a per cent of total cost	1.4	1.3
12	Total appropriation - university of Arizona	\$426,499,400	\$429,310,800
13	Fund sources:		
14	State general fund	\$340,744,700	\$344,222,300
15	University collections fund	85,662,700	84,996,500
16	Poison control fund	92,000	92,000

17 The appropriated monies are not to be used for scholarships.

18 Any unencumbered balances remaining in the collections account on June

19 30, 2001 and June 30, 2002, respectively, and all collections received by the

20 university during the fiscal year, when paid into the state treasury, are

21 appropriated for operating expenditures, capital outlay and fixed charges.

22 Earnings on state lands and interest on the investment of the permanent land

23 funds are appropriated in compliance with the enabling act and the

24 constitution. No part of this appropriation may be expended for supplemental

25 life insurance or supplemental retirement. Receipts from summer session,

26 when deposited in the state treasury, together with any unencumbered balance

27 in the summer session account, are hereby appropriated for the purpose of

28 conducting summer sessions but are excluded from the amounts enumerated

29 above. Within ten days of the acceptance of the universities' semiannual all

30 funds budget reports, the Arizona board of regents shall inform the joint

31 legislative budget committee of any tuition revenue amounts that are

32 different from the amounts appropriated by the legislature.

33 The approved amount includes \$100,000 for development of management,

34 training and technological courses in greenhouse technology. The \$100,000

35 approved reverts to the state general fund at the end of the fiscal year

36 unless the private sector matches the amount for the greenhouse technology.

37 Sec. 105. DEPARTMENT OF VETERANS' SERVICES

38		<u>2001-02</u>	<u>2002-03</u>
39	<u>Administration</u>		
40	FTE positions	37.0	37.0
41	Lump sum appropriation	\$ 925,500	\$ 928,900
42	Southern Arizona cemetery	211,100	342,000
43	Veterans' organizations contracts	<u>29,200</u>	<u>29,200</u>
44	Total appropriation - administration	\$ 1,165,800	\$ 1,300,100

1	<u>Veterans' conservatorship/guardianship</u>		
2	FTE positions	19.0	20.0
3	Lump sum appropriation	\$ 878,500	\$ 927,700
4	Fund sources:		
5	State general fund	\$ 418,600	\$ 401,200
6	State veterans' conservatorship		
7	fund	459,900	526,500
8	<u>Veterans' services</u>		
9	FTE positions	21.0	21.0
10	Lump sum appropriation	\$ 831,400	\$ 832,200
11	<u>Veterans' home</u>		
12	FTE positions	225.0	226.0
13	Lump sum appropriation	\$ 9,771,200	\$ 9,862,000
14	Fund sources:		
15	State home for veterans'		
16	trust fund	\$ 9,771,200	\$ 9,862,000
17	Total appropriation - department of		
18	veterans' services	\$ 12,646,900	\$ 12,922,000
19	Fund sources:		
20	State general fund	\$ 2,415,800	\$ 2,533,500
21	State veterans' conservatorship		
22	fund	459,900	526,500
23	State home for veterans' trust fund	9,771,200	9,862,000
24	Performance measures:		
25	DHS quality rating of the veterans' home		
26	("excellent", "standard" or "substandard")	Excellent	Excellent
27	Per cent of customers rating department's		
28	services as "good" or "excellent"	95	95
29	Per cent of annual fiduciary accountings		
30	approved on first submission	95	95
31	Social worker to client ratio	1:45	1:45
32	Per cent of agency staff turnover	45	45
33	Administration as a per cent of total cost	13	13
34	The joint legislative budget committee shall review all proposed		
35	department of veterans' services contracts above \$20,000, except contracts		
36	for nursing and dietary services.		
37	Monies appropriated from the state home for veterans' trust fund for		
38	an adult day care center for veterans shall not be expended until the federal		
39	per diem for adult day care is approved and funded by the federal government.		
40	Sec. 106. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD		
41		<u>2001-02</u>	<u>2002-03</u>
42	FTE positions	5.5	5.5
43	Lump sum appropriation	\$ 367,800**	\$ 360,600

1	Fund sources:		
2	Veterinary medical examining		
3	board fund	\$ 367,800	\$ 360,600
4	Performance measures:		
5	Number of licensees (new and existing)	1,775	1,850
6	Number of complaints received about licensees	75	75
7	Average calendar days to resolve a complaint	90	90
8	Number of investigations	80	80
9	Average calendar days to renew a license		
10	(from receipt of application to issuance)	60	60
11	Administration as a per cent of total cost	3.0	3.0
12	Customer satisfaction rating (Scale 1-8)	6.0	6.0
13	Sec. 107. DEPARTMENT OF WATER RESOURCES		
14		<u>2001-02</u>	<u>2002-03</u>
15	FTE positions	214.7	214.7
16	Lump sum appropriation	\$ 16,365,600	\$ 16,506,200
17	Arizona water protection fund		
18	deposit	<del>2,500,000</del>	2,500,000
19	Rural water studies	<u>500,000</u>	<u>500,000</u>
20	Total appropriation - department of water		
21	resources	\$ 19,365,600	\$ 19,506,200
22	Performance measures:		
23	Per capita water use in active management		
24	areas (acre feet)	2.76	2.74
25	Per cent of Colorado River entitlement used	94	94
26	Per cent of Arizona's unused Colorado		
27	River entitlement that is recharged		
28	via the water banking authority	88	88
29	Number of dams in a non-emergency		
30	unsafe condition	17	15
31	Per cent of rural watershed studies		
32	contract deliverables completed		
33	and accepted	100	100
34	Per cent of agency staff turnover	12	12
35	Administration as a per cent of total cost	11.8	11.8
36	Customer satisfaction rating for hydrology		
37	program (Scale 1-8)	6.0	6.0
38	Sec. 108. DEPARTMENT OF WEIGHTS AND MEASURES		
39		<u>2001-02</u>	<u>2002-03</u>
40	FTE positions	40.5	40.5
41	Lump sum appropriation	\$ 2,689,200	\$ 2,690,300
42	Fund sources:		
43	State general fund	\$ 1,913,400	\$ 1,914,400
44	Air quality fund	775,800	775,900

1	Performance measures:		
2	Average customer satisfaction rating		
3	(Scale 1-5)	5	5
4	Per cent of retail stores' price		
5	scanning devices in compliance		
6	(i.e., cash register shows correct price)	65	70
7	Per cent of cleaner burning gas		
8	(required in the Phoenix area)		
9	samples in compliance with oxygenated		
10	fuel standards	99	99
11	Per cent of gasoline dispensing facilities		
12	inspected annually that are in compliance		
13	with vapor recovery standards	93	95
14	Administration as a per cent of total cost	14	14
15	Sec. 109. <u>Appropriation; salary and operating adjustments</u>		
16		<u>2001-02</u>	<u>2002-03</u>
17	Salary adjustments	\$ 29,253,100	\$145,226,500
18	Fund sources:		
19	State general fund	\$ 24,223,100	\$119,816,500
20	Other appropriated funds	5,030,000	25,410,000
21	Classification maintenance review		
22	annualization adjustments	\$ 8,188,800	\$ 8,188,800
23	Fund sources:		
24	State general fund	\$ 4,497,400	\$ 4,497,400
25	Other appropriated funds	\$ 3,691,400	\$ 3,691,400
26	<del>Board of regents market salary adjustments</del>	<del>\$ 1,000,000</del>	<del>\$ 2,000,000</del>
27	<del>Fund sources:</del>		
28	<del>State general fund</del>	<del>\$ 1,000,000</del>	<del>\$ 2,000,000</del>
29	Community treatment program provider rate		
30	adjustments	<del>\$ 5,078,400</del>	\$ 22,578,400
31	Fund sources:		
32	State general fund	<del>\$ 5,478,400</del>	\$ 20,578,400
33	Federal temporary assistance for		
34	needy families block grant	<del>\$ 400,000</del>	\$ 2,000,000
35	Attorney general salary adjustments		
36	Fund sources:		
37	Other appropriated funds	\$ 268,900	\$ 268,900
38	Pro rata share contribution adjustments	\$ 765,800	\$ 1,385,400
39	Fund sources:		
40	State general fund	\$ 663,200	\$ 1,201,700
41	Other appropriated funds	\$ 102,600	\$ 183,700
42	State-owned space rental adjustments	\$ 1,173,600	\$ 1,574,200

## Fund sources:

State general fund	\$ 912,800	\$ 1,224,400
Other appropriated funds	\$ 260,800	\$ 349,800
State employee health insurance adjustments	\$ 24,535,800	\$ 54,943,400

## Fund sources:

State general fund	\$ 20,338,900	\$ 45,545,200
Other appropriated funds	\$ 4,196,900	\$ 9,398,200

The other appropriated funds may be allocated from the following funds: board of accountancy fund, acupuncture board of examiners fund, office of administrative hearings fund, air permits administration fund, air quality fund, antitrust enforcement revolving fund, board of appraisal fund, Arizona arts trust fund, Arizona health care cost containment system donations fund, automated fingerprint identification fund, auto theft authority fund, state aviation fund, board of barbers fund, board of behavioral health examiners fund, bond fund, capital outlay stabilization fund, child abuse prevention fund, child fatality review team fund, child support enforcement administration fund, children's health insurance program fund, board of chiropractic examiners fund, citrus, fruit and vegetable revolving fund, collection enforcement revolving fund, commerce and economic development commission fund, commercial feed fund, community college certification fund, confidential intermediary and private fiduciary fund, consulting and training fund, consumer fraud revolving fund, cooperative forestry fund, corrections fund, board of cosmetology fund, crime laboratory assessment fund, criminal justice enhancement fund, county fair racing fund, court appointed special advocate fund, defensive driving fund, dental board fund, Arizona deoxyribonucleic acid identification fund, board of dispensing opticians fund, drug and gang prevention resource center fund, state education fund for committed youth, state education fund for correctional education, egg inspection fund, emergency medical services operating fund, emissions inspection fund, environmental laboratory licensure fund, environmental special plate fund, estate and unclaimed property fund, Arizona exposition and state fair fund, federal child care and development fund block grant, federal surplus materials revolving fund, federal temporary assistance for needy families block grant, fertilizer materials fund, board of fingerprinting fund, board of funeral directors and embalmers fund, game and fish fund, game, nongame, fish and endangered species fund, hazardous waste fund, state highway fund, Arizona highway patrol fund, highway user revenue fund, board of homeopathic medical examiners fund, housing trust fund, DHS indirect cost fund, ADEQ indirect cost recovery fund, industrial commission administrative fund, information technology fund, interagency service agreements fund, intergovernmental agreements and grants, investment management regulatory and enforcement fund, judicial collection enhancement fund, lease-purchase building operating and maintenance fund, liability set-off fund, long term care system fund, long-term disability administration account, state lottery fund, board of medical examiners fund, the miners'



1 hospital for disabled miners land fund, motor vehicle liability insurance  
2 enforcement fund, motor vehicle pool revolving fund, naturopathic physicians  
3 board of medical examiners fund, newborn screening program fund, board of  
4 nursing fund, nursing care institution administrators' licensing and assisted  
5 living facility managers' certification fund, occupational therapy fund, oil  
6 overcharge fund, board of optometry fund, board of osteopathic examiners  
7 fund, state parks enhancement fund, personnel division fund, pesticide fund,  
8 board of pharmacy fund, board of physical therapy fund, podiatry fund,  
9 postsecondary education fund, board for private postsecondary education fund,  
10 Arizona protected native plant fund, board of psychologist examiners fund,  
11 public access fund, public assistance collections fund, racing administration  
12 fund, state radiologic technologist certification fund, records services  
13 fund, recycling fund, registrar of contractors fund, reservation surcharge  
14 revolving fund, residential utility consumer office revolving fund, board of  
15 respiratory care examiners fund, state retirement system administration  
16 account, risk management revolving fund, safety enforcement and  
17 transportation infrastructure fund, securities regulatory and enforcement  
18 fund, seed law fund, solid waste fee fund, special administration fund,  
19 special employee health insurance trust fund, special services revolving  
20 fund, spinal and head injuries trust fund, state aid to the courts fund,  
21 Arizona state hospital fund, state surplus materials revolving fund,  
22 structural pest control commission fund, substance abuse services fund,  
23 teacher certification fund, technical registration fund, technology and  
24 telecommunication fund, telecommunication fund for the deaf, tobacco tax and  
25 health care fund, transportation department equipment fund, tribal state  
26 compact fund, used oil fund, utility regulation revolving fund, vehicle  
27 inspection and title enforcement fund, state veterans' conservatorship fund,  
28 state home for veterans' trust fund, veterinary medical examining board fund,  
29 victims' rights fund, watercraft licensing fund, water quality fee fund, and  
30 workforce investment act grant.

31 Salary adjustments

32 The salary adjustments include personal services and employee related  
33 expenditures for state officers and employees in accordance with the  
34 department's or agency's compensation plan, except as otherwise provided by  
35 this act.

36 For fiscal year 2001-2002, the joint legislative budget committee staff  
37 shall determine and the department of administration shall allocate to each  
38 agency or department an amount sufficient to increase the annual salary level  
39 of each employee by the greater of \$1,500 or five per cent, effective April  
40 1, 2002. The \$1,500 minimum shall apply to less than full-time employees on  
41 a prorated basis.

1 For fiscal year 2002-2003, the joint legislative budget committee staff  
2 shall determine and the department of administration shall allocate to each  
3 agency or department an amount sufficient to increase the annual salary level  
4 of each employee by the greater of \$1,500 or five per cent above the fiscal  
5 year 2001-2002 personal services base effective April 1, 2003. The \$1,500  
6 minimum shall apply to less than full-time employees on a prorated basis.

7 For fiscal year 2002-2003, the joint legislative budget committee staff  
8 shall determine and the department of administration shall allocate to each  
9 agency or department an amount to annualize the salary adjustments for fiscal  
10 year 2001-2002.

11 The joint legislative budget committee staff shall also determine and  
12 the department of administration shall allocate adjustments, as necessary,  
13 in total expenditure authority to allow implementation of salary adjustments  
14 of appropriate amounts.

15 Correctional officers who are eligible for the correctional officer pay  
16 plan within the state department of corrections, youth correctional officers  
17 who are eligible for the youth correctional officer pay plan within the  
18 department of juvenile corrections, employees of the Arizona state schools  
19 for the deaf and blind, board and commission members who are paid on a per  
20 diem basis, agency heads and who are appointed for a fixed term of office,  
21 and employees that are otherwise noted in this act are not eligible for the  
22 five per cent or \$1,500 general salary adjustments.

23 For fiscal year 2001-2002, each correctional officer shall receive a  
24 salary adjustment in their annual salary level of \$2,500 for the period April  
25 1, 2002 through June 30, 2002.

26 For fiscal year 2002-2003, each correctional officer shall receive a  
27 salary adjustment in their annual salary level of \$1,500 for the period April  
28 1, 2003 through June 30, 2003. The pay adjustment includes an amount  
29 sufficient to annualize the salary adjustments for fiscal year 2001-2002.

30 For fiscal year 2001-2002, each youth correctional officer shall  
31 receive a salary adjustment in their annual salary level of \$2,500 for the  
32 period April 1, 2002 through June 30, 2002.

33 For fiscal year 2002-2003, each youth correctional officer shall  
34 receive a salary adjustment in their annual salary level of \$1,500 for the  
35 period April 1, 2003 through June 30, 2003. The pay adjustment includes an  
36 amount sufficient to annualize the salary adjustments for fiscal year  
37 2001-2002.

38 Classification maintenance review annualization adjustments

39 The amounts appropriated for classification maintenance review  
40 annualization adjustments shall be for positions that received a  
41 classification maintenance review adjustment in the Arizona department of  
42 administration personnel system on January 1, 2001. The joint legislative  
43 budget committee staff shall determine and the department of administration  
44 shall allocate to each agency or department the appropriate amounts to  
45 annualize the salary increases for these positions.

1       The joint legislative budget committee staff shall also determine and  
2   the department of administration shall allocate adjustments, as necessary,  
3   in total expenditure authority to allow implementation of classification  
4   maintenance review annualization adjustments of appropriate amounts.

~~5   Board of regents market salary adjustments~~

~~6   The amounts appropriated for the board of regents market salary  
7   adjustments shall be for adjustments to the salary levels of university  
8   positions identified by the board of regents. On or before July 31, 2001 and  
9   July 31, 2002, the board of regents shall report their plan for the  
10   allocation of monies to the universities in fiscal year 2001-2002 and fiscal  
11   year 2002-2003, respectively, to the joint legislative budget committee for  
12   its review. On or before July 31, 2002 and July 31, 2003, the board of  
13   regents shall report on the expenditure of monies allocated to universities  
14   in the preceding fiscal year to the joint legislative budget committee for  
15   its review.~~

~~16   Community treatment program provider rate adjustments~~

~~17   For fiscal year 2001-2002, the joint legislative budget committee staff  
18   shall determine and the department of administration shall allocate to the  
19   department of economic security, the department of health services, the  
20   department of juvenile corrections, and the superior court amounts sufficient  
21   to increase contracted community treatment provider disbursements by five per  
22   cent for the period April 1, 2002 through June 30, 2002, except that  
23   increases paid through the developmental disabilities and long-term care  
24   system fund cost centers in the department of economic security shall be  
25   effective January 1, 2002 through June 30, 2002.~~

26       For fiscal year 2002-2003, the joint legislative budget committee staff  
27   shall determine and the department of administration shall allocate to the  
28   department of economic security, the department of health services, the  
29   department of juvenile corrections, and the superior court amounts sufficient  
30   to increase contracted community treatment provider disbursements by five per  
31   cent for the period April 1, 2003 through June 30, 2003, except that  
32   increases paid through the developmental disabilities and long-term care  
33   system fund cost centers in the department of economic security shall be  
34   effective January 1, 2003 through June 30, 2003.

~~25   For fiscal year 2002-2003, the joint legislative budget committee staff  
26   shall determine and the department of administration shall allocate to each  
27   agency or department an amount to annualize the provider adjustments for  
28   fiscal year 2001-2002.~~

39       The joint legislative budget committee staff shall also determine and  
40   the department of administration shall allocate adjustments, as necessary,  
41   in total expenditure authority to allow implementation of community treatment  
42   provider adjustments of appropriate amounts.

1       The joint legislative budget committee staff shall determine the  
2 allocation of adjustments between agencies and within each agency and present  
3 that allocation to the joint legislative budget committee for its review  
4 prior to November 1, 2001 and November 1, 2002.

5       Each agency receiving funds under this section shall provide joint  
6 legislative budget committee staff an implementation plan for the adjustment  
7 by September 1, 2001 and September 1, 2002.

8       It is the intent of the legislature that each agency or department  
9 distribute one hundred per cent of the increase to contracted community  
10 treatment providers.

11       It is the intent of the legislature that the adjustment in this section  
12 be incorporated into current contracted rates. Since this increase in the  
13 contracted rate would not be competitively procured, the adjustment in this  
14 section is exempt from the provisions of Arizona Revised Statutes, title 41,  
15 chapter 23, related to procurement.

16       It is the intent of the legislature that if funds appropriated for the  
17 adjustment or associated non-appropriated funds are insufficient for the five  
18 per cent increase in either year, agencies shall ratably reduce the increase  
19 to match the appropriated level. Ratable reductions are to be allocated  
20 evenly within each agency division. Agencies shall report plans for ratable  
21 reductions in the September 1 reports required above.

22       It is the intent of the legislature that agencies allocate funds in  
23 this section as a flat percentage increase across the total dollar value of  
24 all contracts in eligible categories.

~~25       It is the intent of the legislature that monies for the adjustment~~  
~~26 effective as of January 1 or April 1, 2002 be allocated only to providers~~  
~~27 with contracts for eligible services in effect as of July 1, 2001. It is the~~  
28 intent of the legislature that monies for the adjustment effective as of  
29 January 1 or April 1, 2003 be allocated only to providers with contracts for  
30 eligible services in effect as of July 1, 2002.

31       It is the intent of the legislature that independent providers are  
32 eligible for these increases.

33       It is the intent of the legislature that community treatment providers  
34 allocate the adjustments for salary increases to direct care staff who  
35 provide direct care services for more than eighty per cent of their time  
36 weekly and who earn less than thirteen dollars per hour.

37       It is the intent of the legislature that these funds be spent only for  
38 ongoing pay adjustments and salary-related employee related expenses such as  
39 workers' compensation, unemployment insurance, and FICA.

1 Each contract provider receiving a rate adjustment under this section  
2 shall report to agencies by June 1, 2002 and June 1, 2003 on how the  
3 adjustment was used. Each agency shall summarize this information and report  
4 it to the joint legislative budget committee by July 1, 2002 and July 1,  
5 2003.

6 Attorney general salary adjustments

7 The amounts appropriated for attorney general salary adjustments shall  
8 be for salary increases of assistant attorney general positions that are  
9 funded through contract agreements with other state agencies or departments.  
10 On or before May 1, 2001, the attorney general's office shall report the  
11 other appropriated funds allocation by agency to the joint legislative budget  
12 committee staff. The department of administration shall allocate to each  
13 agency or department as determined by the joint legislative budget committee  
14 staff. The joint legislative budget committee staff shall also determine and  
15 the department of administration shall allocate adjustments, as necessary,  
16 in total expenditure authority to allow implementation of attorney general  
17 salary adjustments.

18 Pro rata share contribution adjustments

19 The amounts appropriated for pro rata share contribution adjustments  
20 shall be for increases in agency and department pro rata share contributions  
21 to the personnel division fund. For fiscal year 2001-2002, the joint  
22 legislative budget committee staff shall determine and the department of  
23 administration shall allocate to each agency or department an amount  
24 sufficient to increase the pro rata share contribution to 0.95 per cent of  
25 the agency's or department's personal services base.

26 For fiscal year 2002-2003, the joint legislative budget committee staff  
27 shall determine and the department of administration shall allocate to each  
28 agency or department an amount sufficient to increase the pro rata share  
29 contribution to 1.04 per cent of the agency's or department's personal  
30 services base.

31 The joint legislative budget committee staff shall also determine and  
32 the department of administration shall allocate adjustments, as necessary,  
33 in total expenditure authority to allow implementation of pro rata share  
34 contribution adjustments.

35 State-owned space rental adjustments

36 The amounts appropriated for state-owned space rental adjustments shall  
37 be for increases in agency and department rental rates paid to the capital  
38 outlay stabilization fund. For fiscal year 2001-2002, the joint legislative  
39 budget committee staff shall determine and the department of administration  
40 shall allocate to each agency or department an amount sufficient to increase  
41 the square foot rental rates to \$15.00 for office space, and \$5.50 for  
42 storage space.

1 For fiscal year 2002-2003, the joint legislative budget committee staff  
2 shall determine and the department of administration shall allocate to each  
3 agency or department an amount sufficient to increase the square foot rental  
4 rates to \$15.50 for office space, and \$6.00 for storage space.

5 The joint legislative budget committee staff shall also determine and  
6 the department of administration shall allocate adjustments, as necessary,  
7 in total expenditure authority to allow implementation of state-owned space  
8 rental adjustments.

9 State employee health insurance adjustments

10 The amount appropriated for state employee health insurance adjustments  
11 shall be for increases in the employer share of state employee health  
12 insurance premiums. The joint legislative budget committee staff shall  
13 determine and the department of administration shall allocate to each  
14 agency's or department's employee related expenditures an amount sufficient  
15 for the employer share of the employee health insurance increase.

16 The joint legislative budget committee staff shall also determine and  
17 the department of administration shall allocate adjustments, as necessary,  
18 in total expenditure authority to allow implementation of state employee  
19 health insurance adjustments.

20 Sec. 110. Definition

21 For the purposes of this act, "\*" means this appropriation is a  
22 continuing appropriation and is exempt from the provisions of section 35-190,  
23 Arizona Revised Statutes, relating to lapsing of appropriations.

24 Sec. 111. Definition

25 For the purposes of this act, "\*\*\*" means this appropriation is  
26 available for use pursuant to the provisions of section 35-143.01, subsection  
27 C, Arizona Revised Statutes, and is exempt from the provisions of section  
28 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until  
29 June 30, 2003.

30 Sec. 112. Legislative intent; expenditure reporting

31 It is the intent of the legislature that all departments, agencies or  
32 budget units receiving lump sum appropriations under the terms of this act  
33 shall continue to report actual, estimated and requested expenditures by  
34 budget programs and budget classes in a format that is similar to the budget  
35 programs and budget classes used for budgetary purposes in prior years. A  
36 different format may be used if deemed necessary to implement the provisions  
37 of section 35-113, Arizona Revised Statutes, agreed to by the director of the  
38 joint legislative budget committee, and incorporated into the budget  
39 preparation instructions promulgated by the governor's office of strategic  
40 planning and budgeting pursuant to section 35-112, Arizona Revised Statutes.

1 Sec. 113. FTE positions; reporting

2 Full-time equivalent (FTE) positions contained in this act are subject  
3 to appropriation. The director of the department of administration shall  
4 account for the use of all appropriated FTE positions excluding those in the  
5 department of economic security, the universities and the department of  
6 environmental quality. The director shall submit fiscal year 2001-2002  
7 reports by February 1, 2002 and August 1, 2002 to the director of the joint  
8 legislative budget committee. The director shall submit fiscal year  
9 2002-2003 reports by February 1, 2003 and August 1, 2003 to the director of  
10 the joint legislative budget committee. The reports shall compare the level  
11 of FTE usage in each fiscal year to the appropriated level. The director of  
12 the department of administration shall notify the director of each budget  
13 unit if the budget unit has exceeded its number of appropriated FTE  
14 positions. The above excluded agencies shall each report to the director of  
15 the joint legislative budget committee in a manner comparable to the  
16 department of administration reporting.

17 Sec. 114. Interim reporting requirements

18 A. The executive branch shall provide to the joint legislative budget  
19 committee a preliminary estimate of the fiscal year 2000-2001 state general  
20 fund ending balance by September 15, 2001. The preliminary estimates of the  
21 fiscal year 2001-2002 and fiscal year 2002-2003 state general fund ending  
22 balances shall be provided by September 15 following the end of each  
23 respective fiscal year. These estimates shall include projections of total  
24 revenues, total expenditures and ending balance. The department of  
25 administration shall continue to provide the final report for the fiscal year  
26 in its annual financial report pursuant to section 35-131, Arizona Revised  
27 Statutes.

28 B. Based on the information provided by the executive branch, the  
29 staff of the joint legislative budget committee shall report to the joint  
30 legislative budget committee by October 15 of 2001, 2002 and 2003 as to  
31 whether that fiscal year's revenues and ending balance are expected to change  
32 by more than \$50,000,000 from the budgeted projections. The executive branch  
33 may also provide its own estimates to the joint legislative budget committee  
34 by October 15 of each year.

35 Sec. 115. Transfer of spending authority

36 The department of administration shall report monthly to the director  
37 of the joint legislative budget committee staff on any transfers of spending  
38 authority made pursuant to section 35-173, subsection C, Arizona Revised  
39 Statutes, during the prior month.

40 Sec. 116. Definition

41 For purposes of this act, "review by the joint legislative budget  
42 committee" means a review by a vote of a majority of a quorum of the members.

~~1 Sec. 117. New position holding account~~

~~2 A. The joint legislative budget committee staff shall determine and~~  
~~3 the department of administration shall transfer from each department or~~  
~~4 agency, the amount of new state general fund monies received in this act for~~  
~~5 new FTE positions in fiscal year 2001-2002 to a new position holding account~~  
~~6 in the state general fund. The new position holding account shall be~~  
~~7 administered by the department of administration. Upon hire of the new FTE~~  
~~8 position, the department or agency shall notify the department of~~  
~~9 administration, who shall then allocate an amount to the department or agency~~  
~~10 to fully fund the position for the remainder of the fiscal year. Any monies~~  
~~11 remaining in the new position holding account at the end of fiscal year~~  
~~12 2001-2002 shall revert to the state general fund.~~

~~13 B. The joint legislative budget committee staff shall determine and~~  
~~14 the department of administration shall transfer from each department or~~  
~~15 agency, the amount of new state general fund monies received in this act for~~  
~~16 new FTE positions in fiscal year 2002-2003 to a new position holding account~~  
~~17 in the state general fund. The new position holding account shall be~~  
~~18 administered by the department of administration. Upon hire of the new FTE~~  
~~19 position, the department or agency shall notify the department of~~  
~~20 administration, who shall then allocate an amount to the department or agency~~  
~~21 to fully fund the position for the remainder of the fiscal year. Any monies~~  
~~22 remaining in the new position holding account at the end of fiscal year~~  
~~23 2002-2003 shall revert to the state general fund.~~

~~24 C. These provisions shall not apply to new positions in the state~~  
~~25 universities.~~

APPROVED BY THE GOVERNOR APRIL 24, 2001.

FILED IN THE OFFICE OF THE SECRETARY OF STATE APRIL 24, 2001.



Passed the House April 11, 2001,

Passed the Senate \_\_\_\_\_, 20\_\_\_\_,

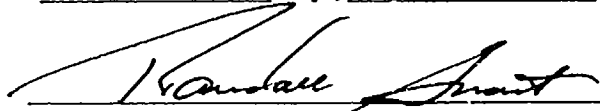
by the following vote: 49 Ayes,

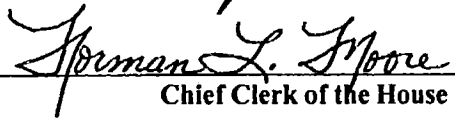
by the following vote: 23 Ayes,

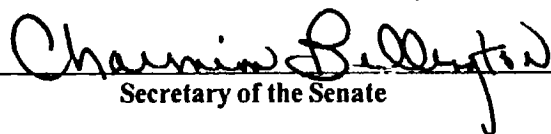
7 Nays, 4 Not Voting

57 Nays, 0 Not Voting

  
Speaker of the House

  
President of the Senate

  
Chief Clerk of the House


  
Secretary of the Senate

EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF GOVERNOR

This Bill was received by the Governor this

18 day of April, 2001,

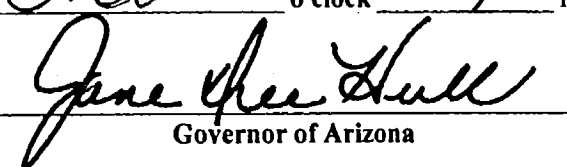
at 9:44 o'clock A M.

  
Secretary to the Governor

Approved this 24 day of

April, 2001,

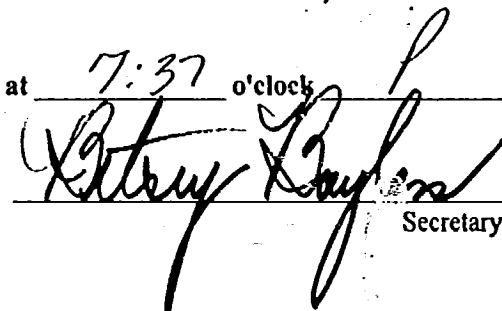
at 3:30 o'clock P M.

  
Governor of Arizona

EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State  
this 24 day of April, 2001,

at 7:37 o'clock P M.

  
Secretary of State

H.B. 2631